



Missouri Department of Corrections

Budget Request • FY2012

George A. Lombardi, Director

Book 2 of 3

Division of Adult Institutions

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Missouri Department of Corrections
FY2012 Budget Submission

BOOK II

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|-----------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DAI STAFF | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,404,358 | 35.48 | 1,476,191 | 38.65 | 1,465,372 | 36.25 | 0 | 0.00 |
| TOTAL - PS | 1,404,358 | 35.48 | 1,476,191 | 38.65 | 1,465,372 | 36.25 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 128,590 | 0.00 | 137,226 | 0.00 | 137,033 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 128,590 | 0.00 | 137,226 | 0.00 | 137,033 | 0.00 | 0 | 0.00 |
| TOTAL | 1,532,948 | 35.48 | 1,613,417 | 38.65 | 1,602,405 | 36.25 | 0 | 0.00 |
| GRAND TOTAL | \$1,532,948 | 35.48 | \$1,613,417 | 38.65 | \$1,602,405 | 36.25 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|--------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96415C |
| Division | Adult Institutions | | |
| Core - | DAI Staff | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 1,465,372 | 0 | 0 | 1,465,372 |
| EE | 137,033 | 0 | 0 | 137,033 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 1,602,405 | 0 | 0 | 1,602,405 |
| FTE | 36.25 | 0.00 | 0.00 | 36.25 |

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 815,480 | 0 | 0 | 815,480 |
|--------------------|---------|---|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,619 incarcerated offenders in FY12. The Division Director has the overall responsibility of administering the correctional centers and the assigned offenders in a secure, safe and humane manner, holding offenders accountable for their crimes, and providing offenders the programs/services to assist them in becoming productive citizens. The Director, along with his staff, ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans to effectively address specific problematic issues that arise within the division or specific institutions
- initiating investigations into allegations of misconduct and taking appropriate corrective action
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution

CORE DECISION ITEM

| | | | |
|-------------------|--------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96415C |
| Division | Adult Institutions | | |
| Core - | DAI Staff | | |

2. CORE DESCRIPTION (continued)

The administration of the Division includes three deputy division directors who are assigned to supervise the wardens and the institutions located in geographical zones throughout the state. The administration also includes a divisional security coordinator and an assistant to the Division Director who is responsible for:

- developing and preparing DAI budget requests, monitoring divisional expenditures and assisting in the overall divisional budget management,
- supervising, managing and evaluating the Central Transfer Authority and Central Transportation Unit, Central Office Grievance Unit and an employee relations specialist,
- analyzing the divisional impact of proposed legislation and fiscal notes and preparing responses detailing the impact
- assisting in the development of the Department's Strategic Plan

3. PROGRAM LISTING (list programs included in this core funding)

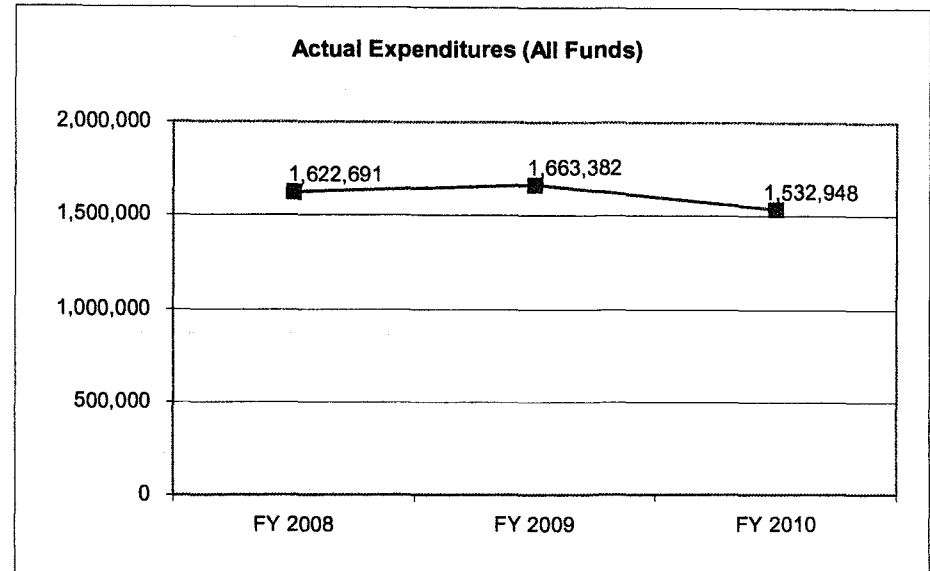
Division of Adult Institutions Administration
Central Transfer Unit
Offender Grievance Unit

CORE DECISION ITEM

| | | | |
|-------------------|--------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96415C |
| Division | Adult Institutions | | |
| Core - | DAI Staff | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,635,474 | 1,689,045 | 1,388,151 | 1,613,417 |
| Less Reverted (All Funds) | (3,710) | (24,306) | (73,294) | N/A |
| Budget Authority (All Funds) | 1,631,764 | 1,664,739 | 1,314,857 | N/A |
| Actual Expenditures (All Funds) | 1,622,691 | 1,663,382 | 1,532,948 | N/A |
| Unexpended (All Funds) | 9,073 | 1,357 | (218,091) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 9,073 | 1,357 | (218,091) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division of Adult Institutions received \$225,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

DAI STAFF

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-----------------|---------------|------------------|----------|----------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 38.65 | 1,476,191 | 0 | 0 | 1,476,191 | |
| | | | | EE | 0.00 | 137,226 | 0 | 0 | 137,226 | |
| | | | | Total | 38.65 | 1,613,417 | 0 | 0 | 1,613,417 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 1524 | 4786 | | EE | 0.00 | (193) | 0 | 0 | (193) | Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions. |
| Core Reallocation | 651 | 4783 | | PS | (1.40) | (24,183) | 0 | 0 | (24,183) | Reallocation of PS and FTE throughout the Division of Adult Institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 1085 | 4783 | | PS | 0.00 | 41,960 | 0 | 0 | 41,960 | Reallocation of PS throughout DAI institutions due to staffing analysis. |
| Core Reallocation | 1226 | 4783 | | PS | (1.00) | (28,596) | 0 | 0 | (28,596) | Reallocation of PS and 1.00 FTE from DAI CO I to SCCC CO I due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | | | (2.40) | (11,012) | 0 | 0 | (11,012) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 36.25 | 1,465,372 | 0 | 0 | 1,465,372 | |
| | | | | EE | 0.00 | 137,033 | 0 | 0 | 137,033 | |
| | | | | Total | 36.25 | 1,602,405 | 0 | 0 | 1,602,405 | |

FLEXIBILITY REQUEST FORM

| | |
|---|-------------------------------------|
| BUDGET UNIT NUMBER: 96415C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Division of Adult Institutions Staff | DIVISION: Adult Institutions |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|--|---|---|
| Approp. PS - 4783 \$225,000 EE - 4786 \$0 Total GR Flexibility \$225,000 | Approp. PS - 4783 \$516,667 EE - 4786 \$48,029 Total GR Flexibility \$564,696 | Approp. PS - 4783 \$512,880 EE - 4786 \$47,962 Total GR Flexibility \$560,842 |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DAI STAFF | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 153,168 | 5.00 | 153,168 | 5.00 | 157,763 | 5.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 47,784 | 2.00 | 47,784 | 2.00 | 49,218 | 2.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 32,743 | 0.80 | 40,968 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 290,518 | 9.81 | 327,351 | 11.65 | 298,827 | 10.25 | 0 | 0.00 |
| CORRECTIONS OFCR II | 33,420 | 1.00 | 33,420 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 37,968 | 1.00 | 37,968 | 1.00 | 39,107 | 1.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 94,368 | 2.00 | 94,368 | 2.00 | 97,199 | 2.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 146,520 | 4.00 | 146,520 | 4.00 | 150,916 | 4.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER II | 115,632 | 3.00 | 115,632 | 3.00 | 119,101 | 3.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 43,511 | 1.00 | 43,510 | 1.00 | 44,815 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 42,966 | 0.89 | 48,149 | 1.00 | 49,593 | 1.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 89,758 | 1.00 | 89,758 | 1.00 | 92,451 | 1.00 | 0 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 226,439 | 2.92 | 205,335 | 3.00 | 238,323 | 3.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 3,686 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 46,383 | 1.00 | 46,383 | 1.00 | 0 | 0.00 |
| SPECIAL ASST PARAPROFESSIONAL | 45,877 | 1.00 | 45,877 | 1.00 | 47,253 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 1,404,358 | 35.48 | 1,476,191 | 38.65 | 1,465,372 | 36.25 | 0 | 0.00 |
| TRAVEL, IN-STATE | 9,737 | 0.00 | 5,985 | 0.00 | 5,873 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 56,796 | 0.00 | 88,686 | 0.00 | 88,686 | 0.00 | 0 | 0.00 |
| SUPPLIES | 29,770 | 0.00 | 22,056 | 0.00 | 22,056 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 198 | 0.00 | 2,134 | 0.00 | 2,134 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 7,971 | 0.00 | 7,913 | 0.00 | 7,913 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 3,874 | 0.00 | 1,500 | 0.00 | 1,419 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 7,845 | 0.00 | 7,989 | 0.00 | 7,989 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 11,989 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 410 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DAI STAFF | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 463 | 0.00 | 463 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 128,590 | 0.00 | 137,226 | 0.00 | 137,033 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,532,948 | 35.48 | \$1,613,417 | 38.65 | \$1,602,405 | 36.25 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,532,948 | 35.48 | \$1,613,417 | 38.65 | \$1,602,405 | 36.25 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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PROGRAM DESCRIPTION

| Department: Corrections | | | | | | |
|---|------------------|--------------------|---------------------|--|--|------------------|
| Program Name: Division of Adult Institutions Administration | | | | | | |
| Program is found in the following core budget(s): DAI Staff, Telecommunications and Farmington Correctional Center | | | | | | |
| | DAI Staff | Telecommunications | Farmington Corr Ctr | | | Total |
| GR | \$648,210 | \$10,630 | \$45,032 | | | \$703,872 |
| FEDERAL | \$0 | \$0 | \$0 | | | \$0 |
| OTHER | \$0 | \$0 | \$0 | | | \$0 |
| TOTAL | \$648,210 | \$10,630 | \$45,032 | | | \$703,872 |

1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,619 incarcerated offenders in FY12. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution

The administration of the Division includes three Deputy Directors who are assigned to supervise Wardens and their institutions in geographical zones throughout the state; a Divisional Security Coordinator and an Assistant to the Division Director whose responsibilities include:

- preparing and managing the overall divisional budget
- overseeing the CTA/CTU, Central Office Grievance Unit and an Employee Relations Specialist
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Adult Institutions Administration

Program is found in the following core budget(s): DAI Staff, Telecommunications and Farmington Correctional Center

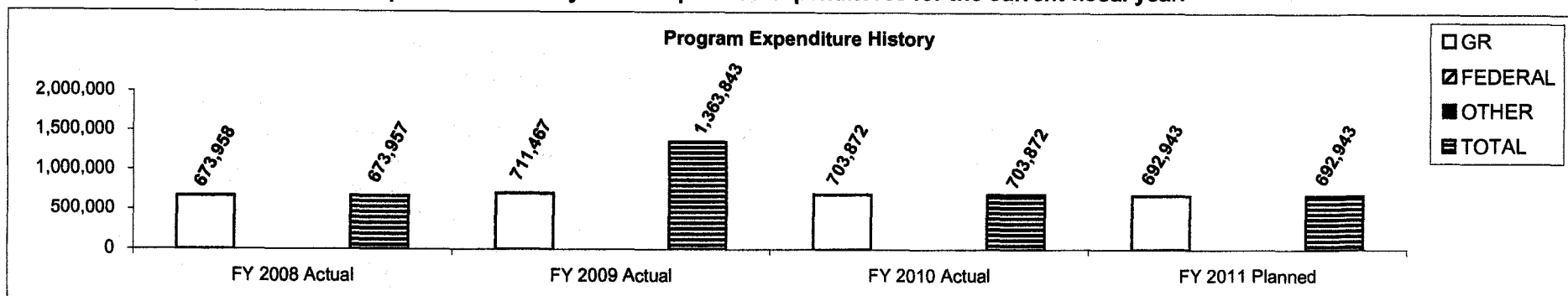
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

| Division administrative expenditures as a percent of total division expenditures | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 0.25% | 0.46% | 0.27% | 0.29% | 0.29% | 0.29% |

7b. Provide an efficiency measure.

| Division administrative FTE as a percent of the total division FTE | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 0.24% | 0.23% | 0.23% | 0.24% | 0.24% | 0.24% |

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

| Department: | Corrections | | | | | |
|--|--|------------------------|-----------------|--|--|------------------|
| Program Name: | Central Transfer Unit | | | | | |
| Program is found in the following core budget(s): | DAI Staff, Institutional E&E Pool and Overtime | | | | | |
| | DAI Staff | Institutional E&E Pool | Overtime | | | Total |
| GR | \$673,765 | \$133,563 | \$47,233 | | | \$854,561 |
| FEDERAL | \$0 | \$0 | \$0 | | | \$0 |
| OTHER | \$0 | \$0 | \$0 | | | \$0 |
| TOTAL | \$673,765 | \$133,563 | \$47,233 | | | \$854,561 |

1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

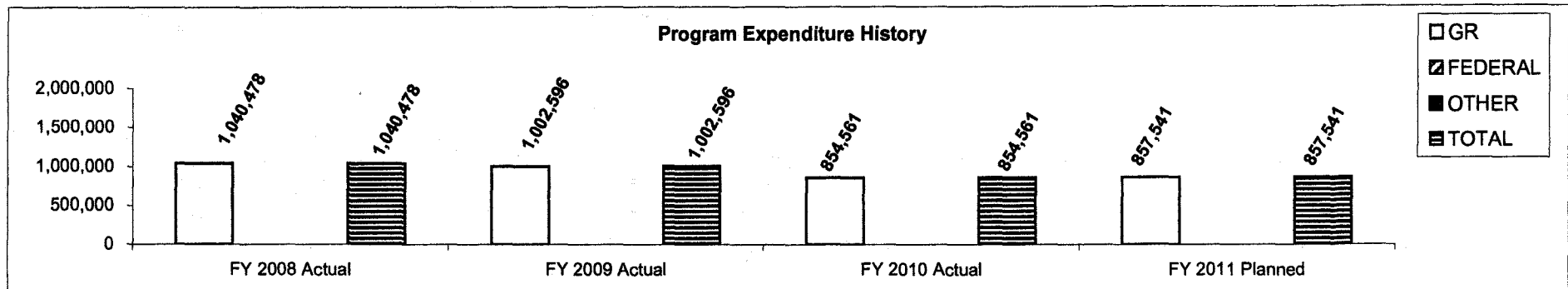
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION**Department:** Corrections**Program Name:** Central Transfer Unit**Program is found in the following core budget(s):** DAI Staff, Institutional E&E Pool and Overtime**6. What are the sources of the "Other " funds?**

N/A

7a. Provide an effectiveness measure.

| Number of offenders transported by Central Transfer Unit | | | | | |
|--|----------------|----------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 814 | 789 | 658 | 845 | 845 | 845 |

7b. Provide an efficiency measure.

| Average cost per offender transfer | | | | | |
|------------------------------------|----------------|----------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| \$343 | \$308 | \$320 | \$414 | \$414 | \$414 |

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

| | | | | | | |
|--|------------------|--|--|--|--|------------------|
| Department: Corrections | | | | | | |
| Program Name: Offender Grievance Unit | | | | | | |
| Program is found in the following core budget(s): DAI Staff | | | | | | |
| | DAI Staff | | | | | Total |
| GR | \$210,971 | | | | | \$210,971 |
| FEDERAL | \$0 | | | | | \$0 |
| OTHER | \$0 | | | | | \$0 |
| TOTAL | \$210,971 | | | | | \$210,971 |

1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional institutions. The process offers two primary benefits to the Department. First, it allows the Department to resolve offender complaints internally, resulting in a reduction in the number of lawsuits filed by offenders. Second, it provides offenders with a non-violent means of addressing their complaints. Before filing formal grievances, offenders must seek informal resolutions to their grievable issues, which may involve almost any aspect of their confinement. If offenders are not satisfied with the responses received regarding their informal resolution requests, they may file formal grievances seeking remedies to their issues. The institutional staff review and prepare formal responses to the grievances for the institutional warden's approval. If the offenders are not satisfied with the formal grievance responses, they may file grievance appeals seeking remedies to their issues. In the final step of the grievance process, the grievance appeals are sent to the staff members of the Offender Grievance Unit at Central Office. The unit staff members review and evaluate the grievance files and prepare written responses to the appeals for approval by the deputy division directors. The institutional staff deliver the grievance appeal responses to the offenders.

In addition to responding to grievance appeals, the Grievance Unit staff members are responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370, RSMo. requires the DOC to establish an offender grievance procedure. Chapter 506.384, RSMo requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

3. Are there federal matching requirements? If yes, please explain.

No.

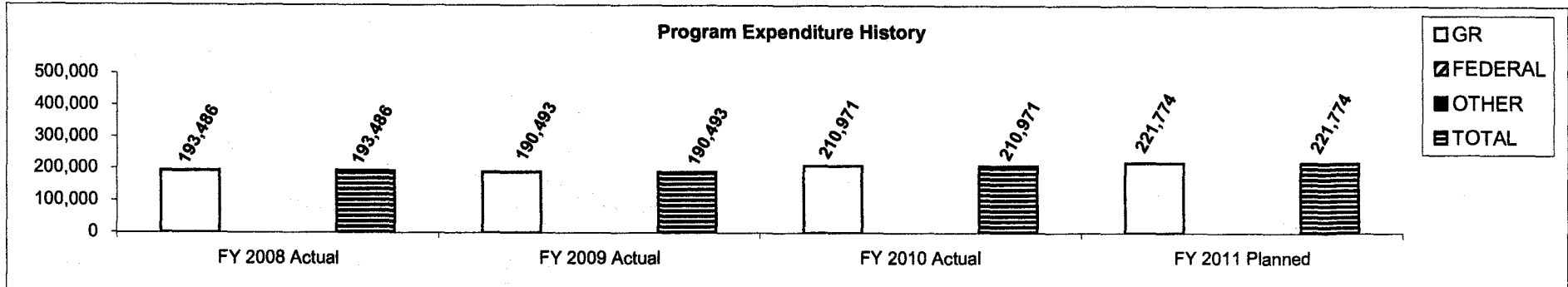
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s): DAI Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

| Lawsuits filed by offenders | | | | | |
|-----------------------------|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 260 | 158 | 183 | 200 | 200 | 200 |

7b. Provide an efficiency measure.

| Average number of days to respond to an offender grievance appeal | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 53 | 53 | 24 | 30 | 30 | 30 |

| Percent of appeals processed within applicable timeframe | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 87% | 93% | 98% | 100% | 100% | 100% |

PROGRAM DESCRIPTION

Department: Corrections
 Program Name: Offender Grievance Unit
 Program is found in the following core budget(s): DAI Staff

7c. Provide the number of clients/individuals served, if applicable.

| Number of informal resolution requests | | | | | |
|--|----------------|----------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 27,367 | 26,243 | 28,147 | 29,500 | 30,300 | 31,200 |

| Number of formal grievances | | | | | |
|-----------------------------|----------------|----------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 13,351 | 12,095 | 12,234 | 12,980 | 13,330 | 13,728 |

| Number of appeals | | | | | |
|-------------------|----------------|----------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 8,022 | 7,599 | 7,666 | 8,180 | 8,400 | 8,650 |

7d. Provide a customer satisfaction measure, if available.
 N/A

**WAGE & DISCHARGE
COSTS**

Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WAGE & DISCHARGE COSTS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 2,934,831 | 0.00 | 3,279,897 | 0.00 | 3,279,897 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,934,831 | 0.00 | 3,279,897 | 0.00 | 3,279,897 | 0.00 | 0 | 0.00 |
| TOTAL | 2,934,831 | 0.00 | 3,279,897 | 0.00 | 3,279,897 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,934,831 | 0.00 | \$3,279,897 | 0.00 | \$3,279,897 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|--------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 94520C |
| Division | Adult Institutions | | |
| Core - | Wage & Discharge | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 3,279,897 | 0 | 0 | 3,279,897 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 3,279,897 | 0 | 0 | 3,279,897 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department has a constitutional obligation to ensure that offenders have access to the courts. The offender wage and discharge appropriation provides funding so that offenders receive at least \$7.50 per month as wages for the work they are required to perform within the institution. These wages may then be used to purchase needed legal materials and hygiene items. Incarcerated general population offenders are required to work, participate in GED education and attend certain treatment and behavioral modification classes based on individual offender assessments. The Department is authorized per Chapters 217.255 and 217.285 RSMo to provide compensation to offenders for workday activities and provide funds to transport indigent offenders upon release.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Correctional Institutions Operations

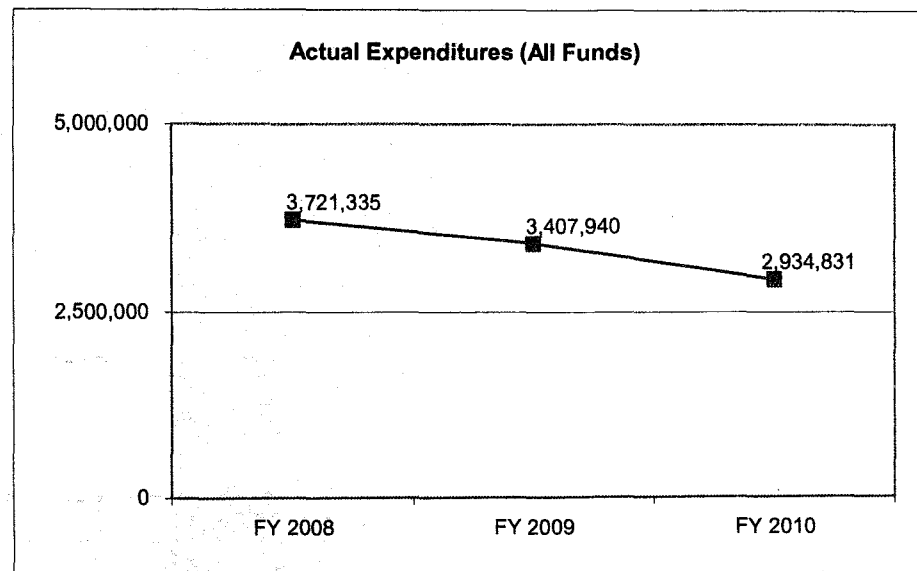
CORE DECISION ITEM

| | |
|-------------------|--------------------|
| Department | Corrections |
| Division | Adult Institutions |
| Core - | Wage & Discharge |

Budget Unit 94520C

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 3,978,702 | 3,858,702 | 3,159,897 | 3,279,897 |
| Less Reverted (All Funds) | (119,361) | (450,741) | (94,797) | N/A |
| Budget Authority (All Funds) | 3,859,341 | 3,407,961 | 3,065,100 | N/A |
| Actual Expenditures (All Funds) | 3,721,335 | 3,407,940 | 2,934,831 | N/A |
| Unexpended (All Funds) | 138,006 | 21 | 130,269 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 138,006 | 21 | 130,269 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Wage and Discharge flexed \$130,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE**WAGE & DISCHARGE COSTS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-------------------------|-----------------|-------------|------------------|----------|----------|------------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | EE | 0.00 | 3,279,897 | 0 | 0 | 3,279,897 | |
| | Total | 0.00 | 3,279,897 | 0 | 0 | 3,279,897 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | EE | 0.00 | 3,279,897 | 0 | 0 | 3,279,897 | |
| | Total | 0.00 | 3,279,897 | 0 | 0 | 3,279,897 | |
| <hr/> | | | | | | | |

FLEXIBILITY REQUEST FORM

| BUDGET UNIT NUMBER: | 94520C | DEPARTMENT: | Corrections |
|---|---|--|--------------------|
| BUDGET UNIT NAME: | Wage and Discharge Costs | DIVISION: | Adult Institutions |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Approp. EE - 5514 (\$130,000) | Approp. EE - 5514 \$1,147,964 | Approp. EE - 5514 \$1,147,964 | |
| Total GR Flexibility (\$130,000) | Total GR Flexibility \$1,147,964 | Total GR Flexibility \$1,147,964 | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | | |
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|-----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WAGE & DISCHARGE COSTS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 238,964 | 0.00 | 240,000 | 0.00 | 240,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 369 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 2,695,498 | 0.00 | 3,039,897 | 0.00 | 3,039,897 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,934,831 | 0.00 | 3,279,897 | 0.00 | 3,279,897 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,934,831 | 0.00 | \$3,279,897 | 0.00 | \$3,279,897 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$2,934,831 | 0.00 | \$3,279,897 | 0.00 | \$3,279,897 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

| | JCCC | CMCC | WERDCC | OCC | MCC | ACC | MECC | CCC | BCC | FCC | FCC/BPB |
|--------------|---------------------|------------------|---------------------|--------------------|---------------------|--------------------|--------------------|---------------------|--------------------|---------------------|------------------|
| GR | \$15,485,078 | \$477,958 | \$13,306,468 | \$4,427,151 | \$11,937,316 | \$9,272,270 | \$9,163,690 | \$12,730,879 | \$8,786,248 | \$16,824,393 | \$739,871 |
| FEDERAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER | \$0 | \$0 | \$0 | \$176,545 | \$0 | \$0 | \$0 | \$24,576 | \$0 | \$0 | \$0 |
| Total | \$15,485,078 | \$477,958 | \$13,306,468 | \$4,603,696 | \$11,937,316 | \$9,272,270 | \$9,163,690 | \$12,755,455 | \$8,786,248 | \$16,824,393 | \$739,871 |

| | WMCC | PCC | FRDC | FRDC/BPB | TCC | WRDCC | MTCC | CRCC | NECC | ERDCC | SCCC |
|--------------|---------------------|---------------------|---------------------|------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| GR | \$14,265,739 | \$10,209,974 | \$11,818,737 | \$575,517 | \$9,096,795 | \$15,220,901 | \$5,592,061 | \$11,251,559 | \$14,869,344 | \$18,161,433 | \$11,672,780 |
| FEDERAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER | \$0 | \$0 | \$0 | \$0 | \$49,840 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$14,265,739 | \$10,209,974 | \$11,818,737 | \$575,517 | \$9,146,635 | \$15,220,901 | \$5,592,061 | \$11,251,559 | \$14,869,344 | \$18,161,433 | \$11,672,780 |

| | SECC | Inst. E&E Pool | Tele | Wage & Discharge | Growth Pool | Overtime | Federal Programs | | | | Total |
|--------------|---------------------|---------------------|------------------|---------------------|-----------------|--------------------|---------------------|--|--|--|----------------------|
| GR | \$11,640,674 | \$16,755,875 | \$888,785 | \$2,934,830 | \$31,512 | \$5,249,654 | \$0 | | | | \$263,387,491 |
| FEDERAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$124,215 | | | | \$124,215 |
| OTHER | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | \$250,961 |
| Total | \$11,640,674 | \$16,755,875 | \$888,785 | \$2,934,830 | \$31,512 | \$5,249,654 | \$124,215 | | | | \$263,762,667 |

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections

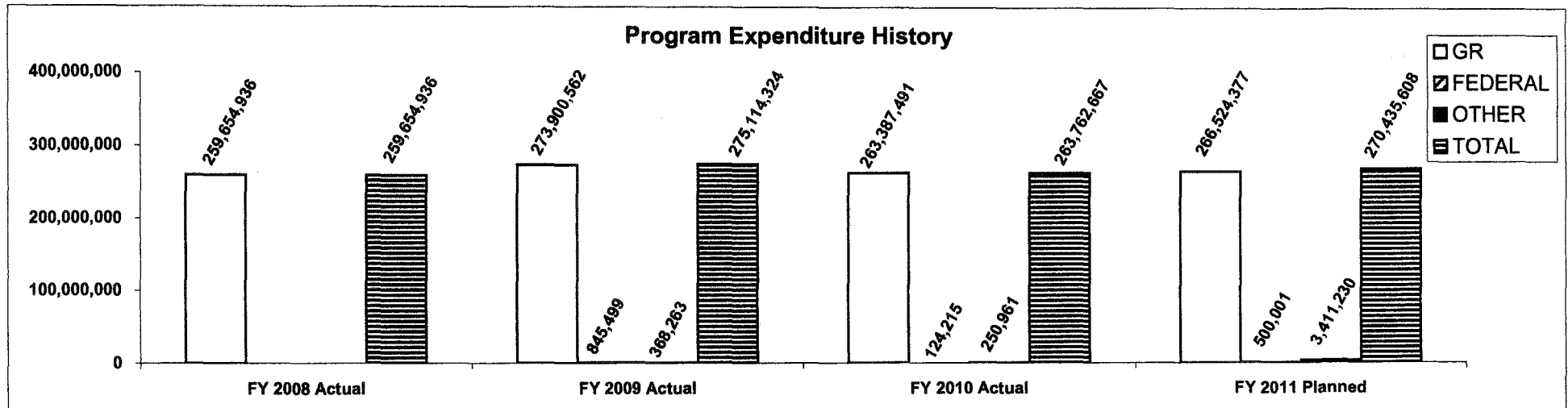
Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and in FY11 Working Capitol Revolving Fund (0510)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

| Number of Offender on Staff Major Assaults | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 355 | 327 | 265 | 260 | 250 | 240 |

| Number of Offender on Offender Major Assaults | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 162 | 172 | 193 | 175 | 165 | 160 |

| Perimeter Escapes | | | | | |
|-------------------|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 0 | 1 | 0 | 0 | 0 | 0 |

7b. Provide an efficiency measure.

| Average cost per offender per day | | | | | |
|-----------------------------------|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| \$45.02 | \$45.09 | \$44.68 | \$46.02 | \$47.40 | \$48.82 |

7c. Provide the number of clients/individuals served, if applicable.

| Prison Population | | | | | |
|-------------------|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 29,988 | 30,255 | 30,447 | 30,485 | 30,619 | 30,753 |

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JEFFERSON CITY CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 15,485,079 | 508.37 | 16,536,753 | 524.29 | 16,447,837 | 523.00 | 0 | 0.00 |
| TOTAL - PS | 15,485,079 | 508.37 | 16,536,753 | 524.29 | 16,447,837 | 523.00 | 0 | 0.00 |
| TOTAL | 15,485,079 | 508.37 | 16,536,753 | 524.29 | 16,447,837 | 523.00 | 0 | 0.00 |
| GRAND TOTAL | \$15,485,079 | 508.37 | \$16,536,753 | 524.29 | \$16,447,837 | 523.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|------------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96435C |
| Division | Adult Institutions | | |
| Core - | Jefferson City Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|----------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 16,447,837 | 0 | 0 | 16,447,837 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 16,447,837 | 0 | 0 | 16,447,837 |

FTE 523.00 0.00 0.00 523.00

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 9,153,221 | 0 | 0 | 9,153,221 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Jefferson City Correctional Center (JCCC) is a custody level 5 male institution located in Jefferson City, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. JCCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse, volunteer academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant) and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at the institution: cartridge recycling, cloth cutting, clothing, engraving, furniture, graphic arts and the license plate plant.

The Central Region Warehouse and Cook-Chill facility are also located on the institutional grounds.

3. PROGRAM LISTING (list programs included in this core funding)

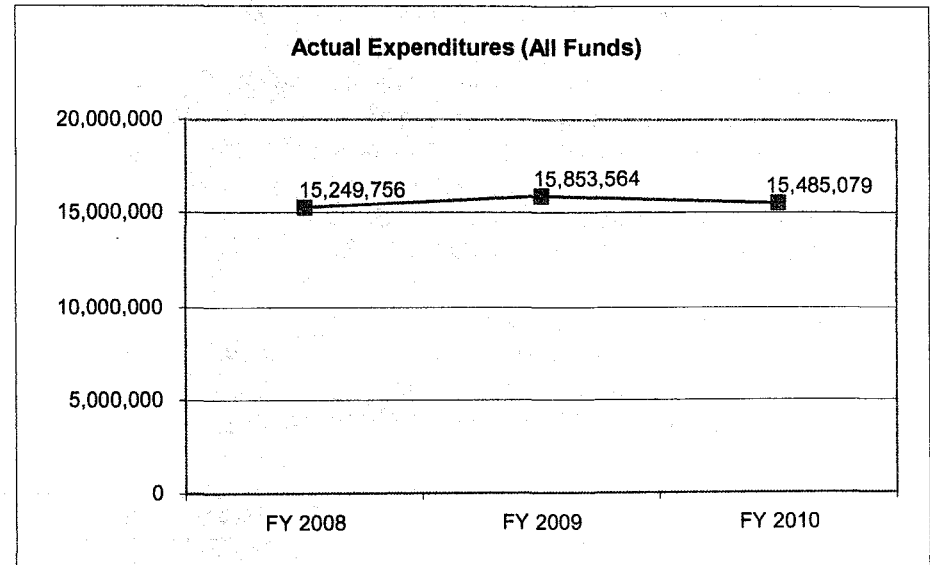
Adult Correctional Institutions Operations

CORE DECISION ITEM

| | | | |
|-------------------|------------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96435C |
| Division | Adult Institutions | | |
| Core - | Jefferson City Correctional Center | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 15,705,838 | 16,328,668 | 16,007,710 | 16,536,756 |
| Less Reverted (All Funds) | (441,175) | (474,277) | (689,839) | N/A |
| Budget Authority (All Funds) | 15,264,663 | 15,854,391 | 15,317,871 | N/A |
| Actual Expenditures (All Funds) | 15,249,756 | 15,853,564 | 15,485,079 | N/A |
| Unexpended (All Funds) | 14,907 | 827 | (167,208) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 14,907 | 827 | (167,208) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Jefferson City Correctional Center received \$171,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|----|-----------------|---------------|-------------------|----------|----------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 524.29 | 16,536,753 | 0 | 0 | 16,536,753 | |
| | | | | Total | 524.29 | 16,536,753 | 0 | 0 | 16,536,753 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 87 | 4290 | PS | (1.00) | (31,176) | | 0 | 0 | (31,176) | Reallocation of PS and 1.00 FTE from JCCC to Central Cook-Chill Facility for Maint. Spv. I. |
| Core Reallocation | 442 | 4290 | PS | (1.89) | (65,070) | | 0 | 0 | (65,070) | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 822 | 4290 | PS | 1.00 | 0 | | 0 | 0 | 0 | Reallocation of 1.00 FTE only from OD Staff PS Special Asst. Paraprofessional to Cook III at JCCC due to staffing analysis. |
| Core Reallocation | 859 | 4290 | PS | (2.40) | (68,630) | | 0 | 0 | (68,630) | Reallocation of PS and 2.40 FTE from JCCC CO I to FRDC CO I due to staffing analysis. |
| Core Reallocation | 866 | 4290 | PS | 1.00 | 21,984 | | 0 | 0 | 21,984 | Reallocation of PS and 1.00 FTE from CMCC OSA-K to JCCC OSA-K due to staffing analysis. |
| Core Reallocation | 868 | 4290 | PS | 1.00 | 25,380 | | 0 | 0 | 25,380 | Reallocation of PS funds and 1.00 FTE from WRDCC Labor Supv to JCCC Labor Supv due to staffing analysis. |
| Core Reallocation | 966 | 4290 | PS | 1.00 | 28,596 | | 0 | 0 | 28,596 | Reallocation of PS and 1.00 FTE from FCC CO II to JCCC CO I due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | | | (1.29) | (88,916) | 0 | 0 | (88,916) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 523.00 | 16,447,837 | 0 | 0 | 16,447,837 | |
| | | | | Total | 523.00 | 16,447,837 | 0 | 0 | 16,447,837 | |

FLEXIBILITY REQUEST FORM

| | |
|---|-------------------------------------|
| BUDGET UNIT NUMBER: 96435C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Jefferson City Correctional Center | DIVISION: Adult Institutions |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|--|--|--|
| Approp. PS - 4290 \$171,000 Total GR Flexibility \$171,000 | Approp. PS - 4290 \$8,268,377 Total GR Flexibility \$8,268,377 | Approp. PS - 4290 \$8,223,919 Total GR Flexibility \$8,223,919 |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JEFFERSON CITY CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 19,878 | 0.95 | 44,058 | 2.00 | 22,013 | 2.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 61,020 | 2.00 | 62,851 | 2.00 | 62,851 | 2.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 26,784 | 1.00 | 29,911 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 25,800 | 1.00 | 26,574 | 1.00 | 26,574 | 1.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 28,984 | 1.00 | 1,570 | 0.00 | 26,950 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 421,789 | 18.60 | 424,132 | 18.00 | 421,867 | 18.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 98,736 | 3.84 | 106,108 | 4.00 | 83,709 | 3.00 | 0 | 0.00 |
| STOREKEEPER I | 287,699 | 10.00 | 263,068 | 10.00 | 268,070 | 9.00 | 0 | 0.00 |
| STOREKEEPER II | 94,681 | 3.00 | 83,740 | 3.00 | 97,526 | 3.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 34,032 | 1.00 | 35,053 | 1.00 | 35,053 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 25,324 | 0.97 | 52,295 | 2.00 | 50,627 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 31,716 | 1.00 | 32,668 | 1.00 | 32,667 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR II | 37,296 | 1.00 | 38,415 | 1.00 | 38,415 | 1.00 | 0 | 0.00 |
| COOK II | 319,666 | 12.19 | 313,253 | 13.00 | 350,802 | 13.00 | 0 | 0.00 |
| COOK III | 154,075 | 4.90 | 126,782 | 4.00 | 161,975 | 5.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 35,316 | 1.00 | 36,375 | 1.00 | 36,375 | 1.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 35,952 | 1.00 | 37,031 | 1.00 | 37,031 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 9,005,526 | 308.87 | 9,962,708 | 325.29 | 9,817,851 | 323.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,346,869 | 42.13 | 1,412,688 | 43.00 | 1,410,276 | 43.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 530,977 | 14.27 | 500,548 | 13.00 | 533,791 | 14.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 243,136 | 6.00 | 238,357 | 6.00 | 250,339 | 6.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 43,344 | 1.00 | 44,644 | 1.00 | 44,645 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 28,140 | 1.00 | 28,984 | 1.00 | 28,984 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 36,612 | 1.00 | 37,710 | 1.00 | 37,710 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 397,803 | 12.63 | 426,458 | 13.00 | 415,988 | 13.00 | 0 | 0.00 |
| RECREATION OFCR I | 239,936 | 7.67 | 249,441 | 8.00 | 256,334 | 8.00 | 0 | 0.00 |
| RECREATION OFCR II | 73,162 | 2.00 | 74,098 | 2.00 | 75,445 | 2.00 | 0 | 0.00 |
| RECREATION OFCR III | 41,712 | 1.00 | 42,963 | 1.00 | 42,963 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 40,212 | 1.00 | 41,418 | 1.00 | 41,418 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 437,049 | 11.72 | 531,342 | 13.00 | 515,758 | 14.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JEFFERSON CITY CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| FUNCTIONAL UNIT MGR CORR | 272,239 | 6.60 | 296,603 | 7.00 | 207,623 | 5.00 | 0 | 0.00 |
| CORRECTIONAL SERVICES TRAINEE | 56,878 | 1.81 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABOR SPV | 0 | 0.00 | 0 | 0.00 | 26,141 | 1.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 353,464 | 10.79 | 336,213 | 10.00 | 368,317 | 10.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 111,468 | 3.00 | 114,812 | 3.00 | 114,812 | 3.00 | 0 | 0.00 |
| LOCKSMITH | 34,644 | 1.00 | 33,224 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 32,784 | 0.95 | 35,683 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 30,496 | 1.00 | 31,543 | 1.00 | 31,544 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 35,952 | 1.00 | 37,031 | 1.00 | 37,031 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 45,416 | 1.00 | 46,778 | 1.00 | 46,778 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 107,097 | 1.83 | 113,882 | 2.00 | 110,461 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 73,072 | 1.00 | 75,264 | 1.00 | 75,264 | 1.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 37,620 | 0.99 | 39,111 | 1.00 | 39,111 | 1.00 | 0 | 0.00 |
| CORRECTIONAL WORKER | 21,435 | 0.66 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 15,485,079 | 508.37 | 16,536,753 | 524.29 | 16,447,837 | 523.00 | 0 | 0.00 |
| GRAND TOTAL | \$15,485,079 | 508.37 | \$16,536,753 | 524.29 | \$16,447,837 | 523.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$15,485,079 | 508.37 | \$16,536,753 | 524.29 | \$16,447,837 | 523.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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PROGRAM DESCRIPTION

| Department: Corrections | | | | | | | | | | | |
|--|---------------------|------------------|---------------------|--------------------|---------------------|--------------------|--------------------|---------------------|--------------------|---------------------|------------------|
| Program Name: Adult Corrections Institutions Operations | | | | | | | | | | | |
| Program is found in the following core budget(s): | | | | | | | | | | | |
| | JCCC | CMCC | WERDCC | OCC | MCC | ACC | MECC | CCC | BCC | FCC | FCC/BPB |
| GR | \$15,485,078 | \$477,958 | \$13,306,468 | \$4,427,151 | \$11,937,316 | \$9,272,270 | \$9,163,690 | \$12,730,879 | \$8,786,248 | \$16,824,393 | \$739,871 |
| FEDERAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER | \$0 | \$0 | \$0 | \$176,545 | \$0 | \$0 | \$0 | \$24,576 | \$0 | \$0 | \$0 |
| Total | \$15,485,078 | \$477,958 | \$13,306,468 | \$4,603,696 | \$11,937,316 | \$9,272,270 | \$9,163,690 | \$12,755,455 | \$8,786,248 | \$16,824,393 | \$739,871 |

| | WMCC | PCC | FRDC | FRDC/BPB | TCC | WRDCC | MTCC | CRCC | NECC | ERDCC | SCCC |
|--------------|---------------------|---------------------|---------------------|------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| GR | \$14,265,739 | \$10,209,974 | \$11,818,737 | \$575,517 | \$9,096,795 | \$15,220,901 | \$5,592,061 | \$11,251,559 | \$14,869,344 | \$18,161,433 | \$11,672,780 |
| FEDERAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER | \$0 | \$0 | \$0 | \$0 | \$49,840 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$14,265,739 | \$10,209,974 | \$11,818,737 | \$575,517 | \$9,146,635 | \$15,220,901 | \$5,592,061 | \$11,251,559 | \$14,869,344 | \$18,161,433 | \$11,672,780 |

| | SECC | Inst. E&E Pool | Tele | Wage & Discharge | Growth Pool | Overtime | Federal Programs | | | | Total |
|--------------|---------------------|---------------------|------------------|--------------------|-----------------|--------------------|------------------|--|--|--|----------------------|
| GR | \$11,640,674 | \$16,755,875 | \$888,785 | \$2,934,830 | \$31,512 | \$5,249,654 | \$0 | | | | \$263,387,491 |
| FEDERAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$124,215 | | | | \$124,215 |
| OTHER | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | \$250,961 |
| Total | \$11,640,674 | \$16,755,875 | \$888,785 | \$2,934,830 | \$31,512 | \$5,249,654 | \$124,215 | | | | \$263,762,667 |

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections

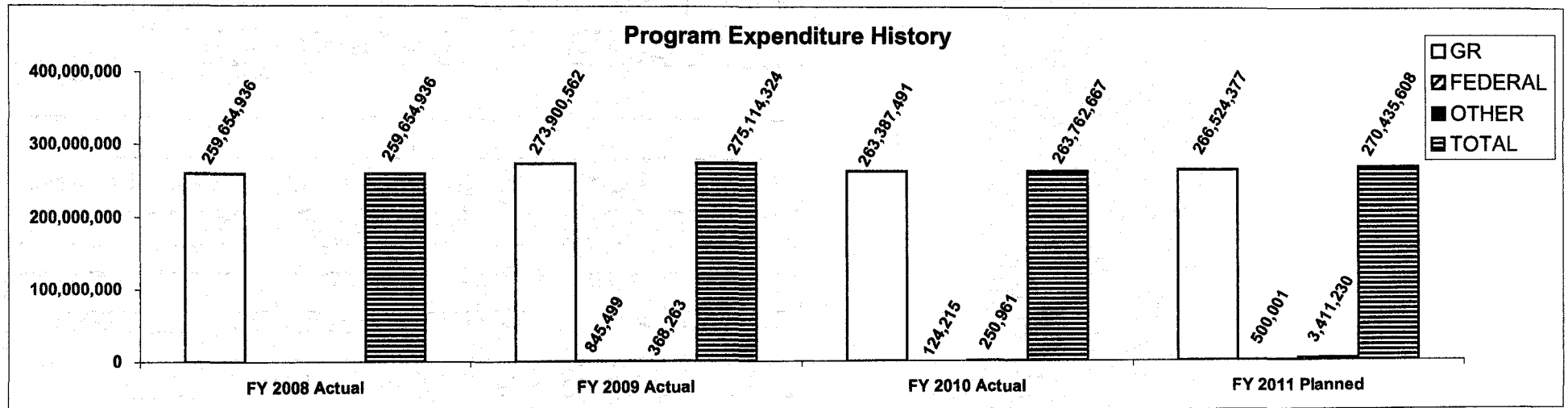
Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

| Number of Offender on Staff Major Assaults | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 355 | 327 | 265 | 260 | 250 | 240 |

| Number of Offender on Offender Major Assaults | | | | | |
|---|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 162 | 172 | 193 | 175 | 165 | 160 |

| Perimeter Escapes | | | | | |
|-------------------|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 0 | 1 | 0 | 0 | 0 | 0 |

7b. Provide an efficiency measure.

| Average cost per offender per day | | | | | |
|-----------------------------------|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| \$45.02 | \$45.09 | \$44.68 | \$46.02 | \$47.40 | \$48.82 |

7c. Provide the number of clients/individuals served, if applicable.

| Prison Population | | | | | |
|-------------------|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 29,988 | 30,255 | 30,447 | 30,485 | 30,619 | 30,753 |

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CENTRAL MISSOURI CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 477,958 | 15.40 | 583,973 | 15.69 | 571,089 | 15.00 | 0 | 0.00 |
| TOTAL - PS | 477,958 | 15.40 | 583,973 | 15.69 | 571,089 | 15.00 | 0 | 0.00 |
| TOTAL | 477,958 | 15.40 | 583,973 | 15.69 | 571,089 | 15.00 | 0 | 0.00 |
| GRAND TOTAL | \$477,958 | 15.40 | \$583,973 | 15.69 | \$571,089 | 15.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|--------------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96445C |
| Division | Adult Institutions | | |
| Core - | Central Missouri Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 571,089 | 0 | 0 | 571,089 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 571,089 | 0 | 0 | 571,089 |
| | | | | |
| FTE | 15.00 | 0.00 | 0.00 | 15.00 |

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 317,811 | 0 | 0 | 317,811 |
|--------------------|---------|---|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Central Missouri Correctional Center (CMCC) is a custody level 2 institution located near Jefferson City, Missouri. This institution was temporarily closed at the beginning of FY06 and will be reopened in the future based on bed space needs and funding. Current funding provides for a small detail of caretaker staff to secure and preserve the institution. The Missouri Vocational Enterprises continues to operate tire recycling and printing industries at CMCC.

Office of Administration State Surplus Property is also located on the institutional grounds.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

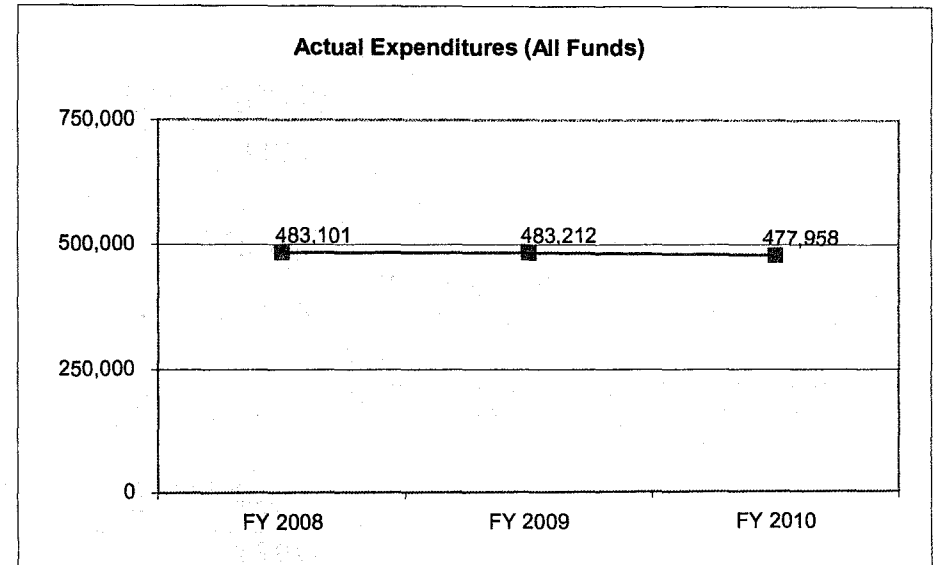
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Central Missouri Correctional Center

Budget Unit 96445C

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 564,831 | 593,073 | 587,142 | 583,973 |
| Less Reverted (All Funds) | (16,945) | (109,757) | (26,715) | N/A |
| Budget Authority (All Funds) | 547,886 | 483,316 | 560,427 | N/A |
| Actual Expenditures (All Funds) | 483,101 | 483,212 | 477,958 | N/A |
| Unexpended (All Funds) | 64,785 | 104 | 82,469 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 64,875 | 104 | 82,469 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Central MO Correctional Center flexed \$78,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

CENTRAL MISSOURI CORR CTR

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-----------------|---------------|-----------------|----------|----------|-----------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 15.69 | 583,973 | 0 | 0 | 583,973 | |
| | | | | Total | 15.69 | 583,973 | 0 | 0 | 583,973 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 598 | 4292 | | PS | 0.31 | 9,100 | 0 | 0 | 9,100 | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 865 | 4292 | | PS | (1.00) | (21,984) | 0 | 0 | (21,984) | Reallocation of PS and 1.00 FTE from CMCC OSA-K to JCCC OSA-K due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | | | (0.69) | (12,884) | 0 | 0 | (12,884) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 15.00 | 571,089 | 0 | 0 | 571,089 | |
| | | | | Total | 15.00 | 571,089 | 0 | 0 | 571,089 | |

FLEXIBILITY REQUEST FORM

| | | | |
|--|--|---|--|
| BUDGET UNIT NUMBER: 96445C | | DEPARTMENT: Corrections | |
| BUDGET UNIT NAME: Central Missouri Correctional Center | | DIVISION: Adult Institutions | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Approp. PS - 4292 (\$78,000) Total GR Flexibility (\$78,000) | | Approp. PS - 4292 \$291,987 Total GR Flexibility \$291,987 | |
| | | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| | | Approp. PS - 4292 \$285,545 Total GR Flexibility \$285,545 | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CENTRAL MISSOURI CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (KEYBRD) | 6,579 | 0.30 | 21,984 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 305,563 | 10.10 | 388,575 | 9.69 | 400,299 | 10.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 34,032 | 1.00 | 35,009 | 1.00 | 35,053 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 60,516 | 2.00 | 66,364 | 2.00 | 62,331 | 2.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 71,268 | 2.00 | 72,041 | 2.00 | 73,406 | 2.00 | 0 | 0.00 |
| TOTAL - PS | 477,958 | 15.40 | 583,973 | 15.69 | 571,089 | 15.00 | 0 | 0.00 |
| GRAND TOTAL | \$477,958 | 15.40 | \$583,973 | 15.69 | \$571,089 | 15.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$477,958 | 15.40 | \$583,973 | 15.69 | \$571,089 | 15.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WOMENS EAST RCP & DGN CORR CT | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 13,306,468 | 447.86 | 13,464,814 | 428.60 | 13,342,269 | 434.00 | 0 | 0.00 |
| TOTAL - PS | 13,306,468 | 447.86 | 13,464,814 | 428.60 | 13,342,269 | 434.00 | 0 | 0.00 |
| TOTAL | 13,306,468 | 447.86 | 13,464,814 | 428.60 | 13,342,269 | 434.00 | 0 | 0.00 |
| GRAND TOTAL | \$13,306,468 | 447.86 | \$13,464,814 | 428.60 | \$13,342,269 | 434.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Corrections | Budget Unit | 96455C |
| Division | Adult Institutions | | |
| Core - | Women's Eastern Reception & Diagnostic Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 13,342,269 | 0 | 0 | 13,342,269 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 13,342,269 | 0 | 0 | 13,342,269 |
| FTE | 434.00 | 0.00 | 0.00 | 434.00 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 7,424,973 | 0 | 0 | 7,424,973 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Women's Eastern Reception, Diagnostic and Correctional Center (WERDCC) is a custody level 2-5 female institution located in Vandalia, Missouri. The institution houses general population female offenders, offenders participating in short, intermediate and long-term substance treatment and the juvenile unit for the youthful female offenders (under the age of seventeen). It is currently the state's only reception and diagnostic institution for female offenders. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WERDCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse treatment, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), vocational education (building trades, business technology, certified nursing assistant, cosmetology and professional gardening), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at WERDCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

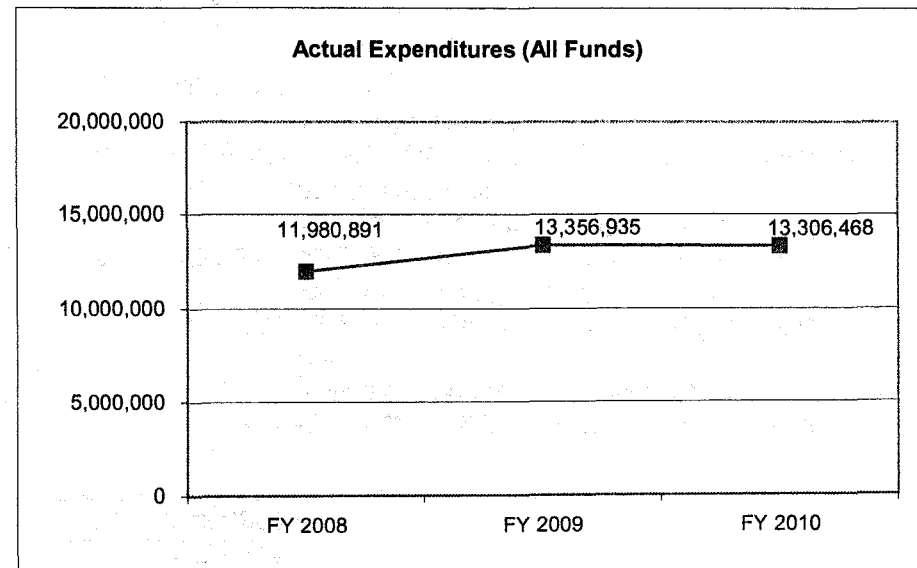
Adult Corrections Institutions Operations

CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Corrections | Budget Unit | 96455C |
| Division | Adult Institutions | | |
| Core - | Women's Eastern Reception & Diagnostic Correctional Center | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 13,504,079 | 14,083,507 | 14,278,437 | 13,464,814 |
| Less Reverted (All Funds) | (1,183,432) | (726,027) | (649,669) | N/A |
| Budget Authority (All Funds) | 12,320,647 | 13,357,480 | 13,628,768 | N/A |
| Actual Expenditures (All Funds) | 11,980,891 | 13,356,935 | 13,306,468 | N/A |
| Unexpended (All Funds) | 339,756 | 545 | 322,300 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 339,756 | 545 | 322,300 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Women's Eastern R& D flexed \$318,500 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

NOMENS EAST RCP & DGN CORR CT

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--------------|---------------|-------------------|----------|----------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 428.60 | 13,464,814 | 0 | 0 | 13,464,814 | |
| | | Total | 428.60 | 13,464,814 | 0 | 0 | 13,464,814 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 443 4294 | PS | 2.50 | 70,511 | 0 | 0 | 70,511 | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 841 4294 | PS | 3.90 | 111,524 | 0 | 0 | 111,524 | Reallocation of PS and 3.90 FTE from CCC CO I to WERDCC CO I due to staffing analysis. |
| Core Reallocation | 869 4294 | PS | (1.00) | (29,580) | 0 | 0 | (29,580) | Reallocation of PS and 1.00 FTE from WERDCC Electronics Tech to FCC Electronics Tech due to staffing analysis. |
| Core Reallocation | 1088 4294 | PS | 0.00 | (275,000) | 0 | 0 | (275,000) | Reallocation of PS throughout DAI institutions due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | 5.40 | (122,545) | 0 | 0 | (122,545) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 434.00 | 13,342,269 | 0 | 0 | 13,342,269 | |
| | | Total | 434.00 | 13,342,269 | 0 | 0 | 13,342,269 | |

FLEXIBILITY REQUEST FORM

| | | | |
|--|--|---|--|
| BUDGET UNIT NUMBER: 96455C | | DEPARTMENT: Corrections | |
| BUDGET UNIT NAME: Women's Eastern Reception & Diagnostic Correctional Center | | DIVISION: Adult Institutions | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Approp. PS - 4294 (\$318,500) Total GR Flexibility (\$318,500) | | Approp. PS - 4294 \$6,732,407 Total GR Flexibility \$6,732,407 | |
| | | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| | | Approp. PS - 4294 \$6,671,135 Total GR Flexibility \$6,671,135 | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WOMENS EAST RCP & DGN CORR CT | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 42,960 | 2.00 | 44,372 | 2.00 | 44,373 | 2.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 24,576 | 1.00 | 25,313 | 1.00 | 25,313 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 26,784 | 1.00 | 27,587 | 1.00 | 27,587 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 24,576 | 1.00 | 25,313 | 1.00 | 25,313 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 583,829 | 26.16 | 620,251 | 27.00 | 575,283 | 25.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 49,536 | 2.00 | 25,313 | 1.00 | 25,313 | 1.00 | 0 | 0.00 |
| STOREKEEPER I | 138,818 | 4.99 | 127,024 | 5.00 | 141,405 | 5.00 | 0 | 0.00 |
| STOREKEEPER II | 127,876 | 3.99 | 117,235 | 4.00 | 126,236 | 4.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 34,032 | 1.00 | 35,053 | 1.00 | 35,053 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 45,437 | 1.73 | 79,413 | 3.00 | 78,610 | 3.00 | 0 | 0.00 |
| EXECUTIVE II | 34,644 | 1.00 | 35,683 | 1.00 | 35,704 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 27,847 | 0.95 | 31,543 | 1.00 | 26,722 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR II | 23,277 | 0.72 | 32,111 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| COOK II | 283,519 | 10.78 | 264,850 | 11.00 | 296,203 | 11.00 | 0 | 0.00 |
| COOK III | 91,494 | 3.06 | 113,119 | 4.00 | 92,373 | 3.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 33,420 | 1.00 | 34,428 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 7,110,467 | 247.43 | 7,186,059 | 227.10 | 7,012,854 | 235.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,211,960 | 38.43 | 1,339,351 | 41.50 | 1,319,373 | 41.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 442,190 | 12.91 | 492,348 | 14.00 | 460,657 | 13.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 185,016 | 4.97 | 190,114 | 5.00 | 191,877 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 44,220 | 1.00 | 45,547 | 1.00 | 46,413 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 26,760 | 1.00 | 26,722 | 1.00 | 26,722 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 351,218 | 11.65 | 373,768 | 12.00 | 338,516 | 11.00 | 0 | 0.00 |
| RECREATION OFCR I | 58,753 | 1.96 | 148,421 | 5.00 | 151,830 | 5.00 | 0 | 0.00 |
| RECREATION OFCR II | 65,820 | 2.00 | 67,795 | 2.00 | 67,795 | 2.00 | 0 | 0.00 |
| RECREATION OFCR III | 40,212 | 1.00 | 41,418 | 1.00 | 41,418 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 83,921 | 2.82 | 91,019 | 3.00 | 92,564 | 3.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 39,468 | 1.00 | 40,652 | 1.00 | 40,652 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 777,330 | 22.27 | 567,642 | 16.00 | 822,904 | 23.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER II | 27,817 | 0.71 | 40,652 | 1.00 | 39,861 | 1.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 264,719 | 6.83 | 274,825 | 7.00 | 280,856 | 7.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WOMENS EAST RCP & DGN CORR CT | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONAL SERVICES TRAINEE | 37,712 | 1.24 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 29,580 | 1.00 | 30,465 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| LABOR SPV | 76,560 | 3.00 | 55,035 | 2.00 | 26,141 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 85,353 | 3.00 | 83,671 | 3.00 | 87,978 | 3.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 327,000 | 10.26 | 295,685 | 9.00 | 228,925 | 7.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 35,316 | 1.00 | 36,375 | 1.00 | 36,375 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 30,096 | 1.00 | 30,999 | 1.00 | 30,999 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 32,856 | 1.00 | 33,842 | 1.00 | 33,842 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 59,676 | 2.00 | 60,453 | 2.00 | 30,999 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 29,580 | 1.00 | 30,467 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 45,173 | 1.00 | 44,313 | 1.00 | 46,528 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 97,642 | 2.00 | 98,217 | 2.00 | 100,571 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 62,784 | 1.00 | 64,668 | 1.00 | 64,668 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 13,306,468 | 447.86 | 13,464,814 | 428.60 | 13,342,269 | 434.00 | 0 | 0.00 |
| GRAND TOTAL | \$13,306,468 | 447.86 | \$13,464,814 | 428.60 | \$13,342,269 | 434.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$13,306,468 | 447.86 | \$13,464,814 | 428.60 | \$13,342,269 | 434.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OZARK CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 4,427,149 | 143.33 | 4,897,443 | 148.40 | 5,143,052 | 157.00 | 0 | 0.00 |
| INMATE REVOLVING | 176,546 | 5.44 | 261,496 | 7.00 | 261,496 | 7.00 | 0 | 0.00 |
| TOTAL - PS | 4,603,695 | 148.77 | 5,158,939 | 155.40 | 5,404,548 | 164.00 | 0 | 0.00 |
| TOTAL | 4,603,695 | 148.77 | 5,158,939 | 155.40 | 5,404,548 | 164.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,603,695 | 148.77 | \$5,158,939 | 155.40 | \$5,404,548 | 164.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|---------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96465C |
| Division | Adult Institutions | | |
| Core - | Ozark Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|----------------|------------------|
| | GR | Federal | Other | Total |
| PS | 5,143,052 | 0 | 261,496 | 5,404,548 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 5,143,052 | 0 | 261,496 | 5,404,548 |
| FTE | 157.00 | 0.00 | 7.00 | 164.00 |

| | | | | |
|--------------------|-----------|---|---------|-----------|
| Est. Fringe | 2,862,108 | 0 | 145,523 | 3,007,631 |
|--------------------|-----------|---|---------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Ozark Correctional Center (OCC) is a custody level 2 male institution located near Fordland, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing long-term substance abuse treatment to offenders. In addition to substance abuse treatment, the offenders participate in case management planning and receive services to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. OCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, mental health, parenting, academic education, job training and work release.

3. PROGRAM LISTING (list programs included in this core funding)

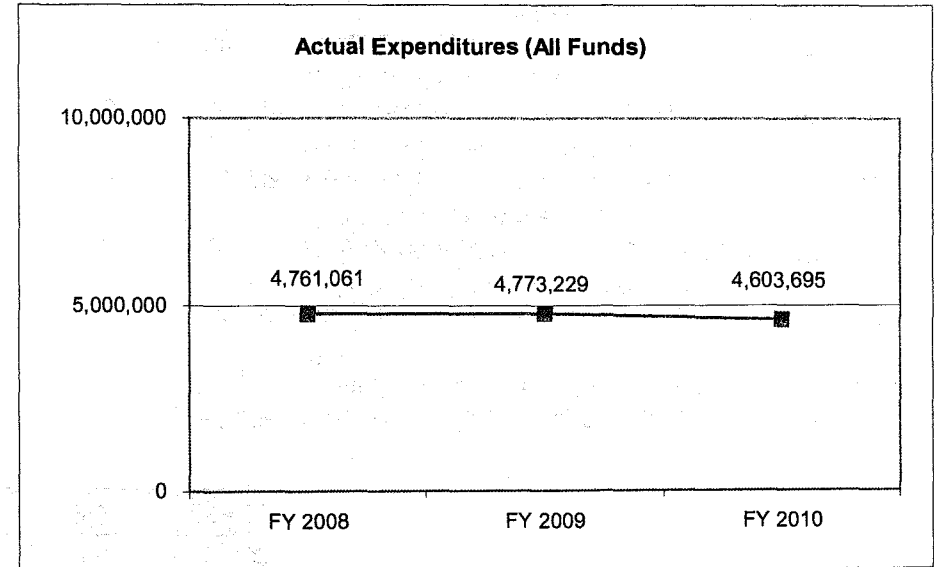
Adult Corrections Institutions Operations

CORE DECISION ITEM

| | | | |
|-------------------|---------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96465C |
| Division | Adult Institutions | | |
| Core - | Ozark Correctional Center | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 4,902,959 | 5,110,663 | 5,091,254 | 5,158,939 |
| Less Reverted (All Funds) | (122,509) | (333,739) | (216,502) | N/A |
| Budget Authority (All Funds) | 4,780,450 | 4,776,924 | 4,874,752 | N/A |
| Actual Expenditures (All Funds) | 4,761,061 | 4,773,229 | 4,603,695 | N/A |
| Unexpended (All Funds) | 19,389 | 3,695 | 271,057 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 6,800 | 640 | 114,609 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 12,589 | 3,055 | 156,448 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Ozark Correctional Center flexed \$112,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

OZARK CORR CTR

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|----|-----------------|---------------|------------------|----------|----------------|------------------|--|
| TAFP AFTER VETOES | | | | PS | 155.40 | 4,897,443 | 0 | 261,496 | 5,158,939 | |
| | | | | Total | 155.40 | 4,897,443 | 0 | 261,496 | 5,158,939 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 444 | 4296 | PS | (5.50) | (157,595) | | 0 | 0 | (157,595) | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 872 | 4296 | PS | 3.00 | 85,788 | | 0 | 0 | 85,788 | Reallocation of PS and 3.00 FTE from WMCC CO I to OCC CO I due to staffing analysis. |
| Core Reallocation | 876 | 4296 | PS | 1.00 | 28,596 | | 0 | 0 | 28,596 | Reallocation of PS and 1.00 FTE from PCC CO I to OCC CO I due to staffing analysis. |
| Core Reallocation | 882 | 4296 | PS | 1.00 | 28,596 | | 0 | 0 | 28,596 | Reallocation of PS and 1.00 FTE from SCCC CO I to OCC CO I due to staffing analysis. |
| Core Reallocation | 884 | 4296 | PS | 3.00 | 85,788 | | 0 | 0 | 85,788 | Reallocation of PS and 3.00 FTE from SECC CO I to OCC CO I due to staffing analysis. |
| Core Reallocation | 886 | 4296 | PS | 5.00 | 142,980 | | 0 | 0 | 142,980 | Reallocation of PS and 5.00 FTE from WRDCC CO I to OCC CO I due to staffing analysis. |
| Core Reallocation | 973 | 4296 | PS | (0.90) | (25,736) | | 0 | 0 | (25,736) | Reallocation of PS and 0.90 FTE from OCC CO I to NECC CO I due to staffing analysis. |
| Core Reallocation | 1222 | 4296 | PS | 1.00 | 28,596 | | 0 | 0 | 28,596 | Reallocation of PS and 1.00 FTE from TCC Labor Supv to OCC CO I due to staffing analysis. |
| Core Reallocation | 1224 | 4296 | PS | 1.00 | 28,596 | | 0 | 0 | 28,596 | Reallocation of PS and 1.00 FTE from WMCC Locksmith to OCC CO I due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | | | 8.60 | 245,609 | 0 | 0 | 245,609 | |

CORE RECONCILIATION DETAIL

STATE

OZARK CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-------------------------|-----------------|---------------|------------------|----------|----------------|------------------|-------------|
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 164.00 | 5,143,052 | 0 | 261,496 | 5,404,548 | |
| | Total | 164.00 | 5,143,052 | 0 | 261,496 | 5,404,548 | |

FLEXIBILITY REQUEST FORM

| | |
|--|-------------------------------------|
| BUDGET UNIT NUMBER: 46465C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Ozark Correctional Center | DIVISION: Adult Institutions |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|--|---|---|
| Approp. PS - 4296 (\$112,000) Total GR Flexibility (\$112,000) | Approp. PS - 4296 \$2,448,722 Total GR Flexibility \$2,448,722 | Approp. PS - 4296 \$2,571,526 Total GR Flexibility \$2,571,526 |
| Approp. PS - 1996 \$0 Total Other (IRF) Flexibility \$0 | Approp. PS - 1996 \$130,748 Total Other (IRF) Flexibility \$130,748 | Approp. PS - 1996 \$130,748 Total Other (IRF) Flexibility \$130,748 |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OZARK CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 24,576 | 1.00 | 25,313 | 1.00 | 25,313 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 29,580 | 1.00 | 30,467 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 165,454 | 6.91 | 171,087 | 7.00 | 172,644 | 7.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 49,152 | 2.00 | 52,753 | 2.00 | 50,627 | 2.00 | 0 | 0.00 |
| STOREKEEPER I | 27,001 | 0.98 | 24,510 | 1.00 | 28,351 | 1.00 | 0 | 0.00 |
| STOREKEEPER II | 94,767 | 3.00 | 89,041 | 3.00 | 94,297 | 3.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 26,640 | 1.00 | 27,439 | 1.00 | 27,439 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 28,596 | 1.00 | 31,543 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR I | 30,096 | 1.00 | 30,999 | 1.00 | 30,999 | 1.00 | 0 | 0.00 |
| COOK II | 154,892 | 6.00 | 145,762 | 6.00 | 158,795 | 6.00 | 0 | 0.00 |
| COOK III | 87,159 | 3.00 | 82,762 | 3.00 | 89,383 | 3.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 31,176 | 1.00 | 32,111 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 1,990,627 | 67.20 | 2,361,117 | 70.40 | 2,583,525 | 79.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 270,578 | 8.77 | 287,419 | 9.00 | 288,643 | 9.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 134,266 | 3.83 | 145,205 | 4.00 | 141,236 | 4.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 192,609 | 4.87 | 202,012 | 5.00 | 202,222 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 43,369 | 1.00 | 44,644 | 1.00 | 45,262 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER II | 31,176 | 1.00 | 32,111 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 138,082 | 4.57 | 158,925 | 5.00 | 160,013 | 5.00 | 0 | 0.00 |
| RECREATION OFCR I | 32,256 | 1.00 | 30,857 | 1.00 | 33,224 | 1.00 | 0 | 0.00 |
| RECREATION OFCR II | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 34,714 | 0.93 | 38,415 | 1.00 | 38,415 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 41,712 | 1.00 | 42,963 | 1.00 | 42,963 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 190,348 | 5.33 | 221,281 | 6.00 | 218,970 | 6.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 114,260 | 2.63 | 187,550 | 4.00 | 178,330 | 4.00 | 0 | 0.00 |
| CORRECTIONAL SERVICES TRAINEE | 18,234 | 0.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 29,580 | 1.00 | 30,465 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| LABOR SPV | 74,126 | 2.83 | 83,693 | 3.00 | 80,352 | 3.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 77,542 | 2.83 | 85,470 | 3.00 | 85,469 | 3.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 53,015 | 1.65 | 38,299 | 2.00 | 66,534 | 2.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OZARK CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| LOCKSMITH | 32,856 | 1.00 | 33,842 | 1.00 | 33,842 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 30,831 | 1.00 | 38,415 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 35,952 | 1.00 | 37,031 | 1.00 | 37,031 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 24,428 | 0.81 | 29,454 | 1.00 | 31,617 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 102,810 | 2.00 | 105,895 | 2.00 | 105,894 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 57,303 | 1.00 | 73,040 | 1.00 | 59,388 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 4,603,695 | 148.77 | 5,158,939 | 155.40 | 5,404,548 | 164.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,603,695 | 148.77 | \$5,158,939 | 155.40 | \$5,404,548 | 164.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$4,427,149 | 143.33 | \$4,897,443 | 148.40 | \$5,143,052 | 157.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$176,546 | 5.44 | \$261,496 | 7.00 | \$261,496 | 7.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MOBERLY CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 11,937,315 | 390.02 | 12,404,718 | 383.66 | 11,909,105 | 370.00 | 0 | 0.00 |
| TOTAL - PS | 11,937,315 | 390.02 | 12,404,718 | 383.66 | 11,909,105 | 370.00 | 0 | 0.00 |
| TOTAL | 11,937,315 | 390.02 | 12,404,718 | 383.66 | 11,909,105 | 370.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,937,315 | 390.02 | \$12,404,718 | 383.66 | \$11,909,105 | 370.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|-----------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96485C |
| Division | Adult Institutions | | |
| Core - | Moberly Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 11,909,105 | 0 | 0 | 11,909,105 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 11,909,105 | 0 | 0 | 11,909,105 |
| FTE | 370.00 | 0.00 | 0.00 | 370.00 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 6,627,417 | 0 | 0 | 6,627,417 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Moberly Correctional Center (MCC) is a custody level 3 male institution located near Moberly, Missouri. This institution houses general population offenders, protective custody offenders, a dialysis unit and a male geriatric unit. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse and relapse education, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), vocational education (basic welding), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at MCC: industrial laundry services, metal plant, print shop and the sign shop.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Correctional Institutions Operations

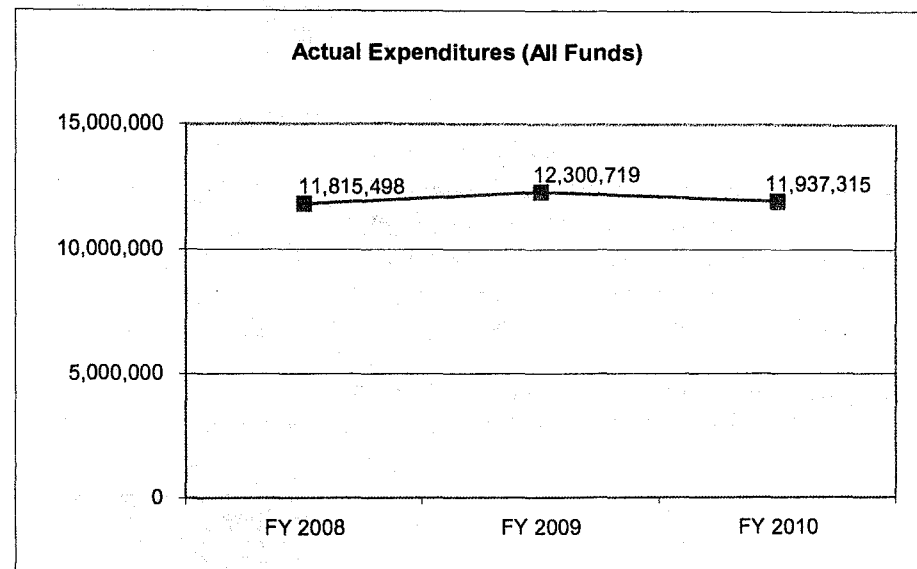
CORE DECISION ITEM

| | |
|-------------------|-----------------------------|
| Department | Corrections |
| Division | Adult Institutions |
| Core - | Moberly Correctional Center |

Budget Unit 96485C

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 12,030,676 | 12,564,985 | 12,439,335 | 12,404,718 |
| Less Reverted (All Funds) | (160,920) | (262,044) | (565,990) | N/A |
| Budget Authority (All Funds) | 11,869,756 | 12,302,941 | 11,873,345 | N/A |
| Actual Expenditures (All Funds) | 11,815,498 | 12,300,719 | 11,937,315 | N/A |
| Unexpended (All Funds) | 54,258 | 2,222 | (63,970) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 54,258 | 2,222 | (63,970) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Moberly Correctional Center received \$67,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

MOBERLY CORR CTR

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|--------------|----------------|-------------------|----------|----------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 383.66 | 12,404,718 | 0 | 0 | 12,404,718 | |
| | | | | Total | 383.66 | 12,404,718 | 0 | 0 | 12,404,718 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 445 | 4300 | | PS | (14.46) | (418,490) | 0 | 0 | (418,490) | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 855 | 4300 | | PS | 0.60 | 17,158 | 0 | 0 | 17,158 | Reallocation of PS and 0.60 FTE from ERDCC CO I to MCC CO I due to staffing analysis. |
| Core Reallocation | 857 | 4300 | | PS | 0.20 | 5,719 | 0 | 0 | 5,719 | Reallocation of PS and 0.20 FTE from CRCC CO I to MCC CO I due to staffing analysis. |
| Core Reallocation | 1090 | 4300 | | PS | 0.00 | (100,000) | 0 | 0 | (100,000) | Reallocation of PS throughout DAI institutions due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | | | (13.66) | (495,613) | 0 | 0 | (495,613) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 370.00 | 11,909,105 | 0 | 0 | 11,909,105 | |
| | | | | Total | 370.00 | 11,909,105 | 0 | 0 | 11,909,105 | |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 96485C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Moberly Correctional Center | DIVISION: Adult Institutions |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions. | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| Approp. PS - 4300 \$67,000 Total GR Flexibility \$67,000 | Approp. PS - 4300 \$6,202,359 Total GR Flexibility \$6,202,359 |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | Approp. PS - 4300 \$5,954,553 Total GR Flexibility \$5,954,553 |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MOBERLY CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 49,868 | 2.33 | 43,359 | 2.00 | 44,026 | 2.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 28,056 | 1.00 | 28,899 | 1.00 | 28,898 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 26,774 | 1.00 | 30,999 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 25,380 | 1.00 | 26,141 | 1.00 | 26,141 | 1.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 54,384 | 2.00 | 56,015 | 2.00 | 56,016 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 248,362 | 10.98 | 257,488 | 11.00 | 255,678 | 11.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 24,576 | 1.00 | 25,313 | 1.00 | 25,313 | 1.00 | 0 | 0.00 |
| STOREKEEPER I | 203,663 | 6.75 | 196,898 | 7.00 | 217,740 | 7.00 | 0 | 0.00 |
| STOREKEEPER II | 65,044 | 2.06 | 62,579 | 2.00 | 65,022 | 2.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 33,420 | 1.00 | 34,423 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| EXECUTIVE I | 33,420 | 1.00 | 34,423 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 40,212 | 1.00 | 41,418 | 1.00 | 41,418 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 30,624 | 1.00 | 31,543 | 1.00 | 31,543 | 1.00 | 0 | 0.00 |
| COOK II | 266,551 | 10.08 | 218,242 | 9.00 | 245,772 | 9.00 | 0 | 0.00 |
| COOK III | 140,611 | 4.82 | 139,085 | 5.00 | 120,686 | 4.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 33,420 | 1.00 | 34,423 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 6,955,993 | 237.22 | 7,364,607 | 231.20 | 6,914,916 | 222.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 921,525 | 28.55 | 938,193 | 28.46 | 900,069 | 27.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 439,656 | 11.90 | 456,677 | 12.00 | 424,529 | 11.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 199,512 | 4.84 | 209,440 | 5.00 | 212,950 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 41,799 | 0.93 | 50,577 | 1.00 | 47,364 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 26,784 | 1.00 | 27,587 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 35,316 | 1.00 | 36,375 | 1.00 | 36,375 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 296,532 | 9.68 | 316,837 | 10.00 | 315,798 | 10.00 | 0 | 0.00 |
| RECREATION OFCR I | 91,416 | 3.00 | 94,159 | 3.00 | 94,158 | 3.00 | 0 | 0.00 |
| RECREATION OFCR II | 67,128 | 2.00 | 69,142 | 2.00 | 69,142 | 2.00 | 0 | 0.00 |
| RECREATION OFCR III | 40,212 | 1.00 | 41,418 | 1.00 | 41,418 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 63,432 | 2.00 | 65,335 | 2.00 | 65,335 | 2.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 41,712 | 1.00 | 42,963 | 1.00 | 42,963 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 390,644 | 10.41 | 433,726 | 12.00 | 424,764 | 11.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 166,236 | 4.00 | 171,223 | 4.00 | 171,223 | 4.00 | 0 | 0.00 |
| CORRECTIONAL SERVICES TRAINEE | 48,130 | 1.47 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|-------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MOBERLY CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| INVESTIGATOR I | 32,256 | 1.00 | 30,465 | 1.00 | 33,224 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 60,396 | 2.00 | 59,534 | 2.00 | 62,208 | 2.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 295,959 | 9.00 | 307,976 | 9.00 | 305,070 | 9.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 35,316 | 1.00 | 36,375 | 1.00 | 36,375 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 60,674 | 2.00 | 61,878 | 2.00 | 62,579 | 2.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 33,420 | 1.00 | 34,423 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| VOCATIONAL ENTER SPV II | 43 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 48,088 | 1.00 | 49,531 | 1.00 | 49,531 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 111,044 | 2.00 | 114,375 | 2.00 | 114,375 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 60,439 | 1.00 | 59,288 | 1.00 | 62,252 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 11,937,315 | 390.02 | 12,404,718 | 383.66 | 11,909,105 | 370.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,937,315 | 390.02 | \$12,404,718 | 383.66 | \$11,909,105 | 370.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$11,937,315 | 390.02 | \$12,404,718 | 383.66 | \$11,909,105 | 370.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------|--|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| <hr/> | | | | | | | | | |
| ALGOA CORR CTR | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | | | | | | | | | |
| | | 9,272,271 | 306.66 | 9,694,839 | 307.21 | 9,785,914 | 310.00 | 0 | 0.00 |
| TOTAL - PS | | | | | | | | | |
| | | 9,272,271 | 306.66 | 9,694,839 | 307.21 | 9,785,914 | 310.00 | 0 | 0.00 |
| TOTAL | | | | | | | | | |
| | | 9,272,271 | 306.66 | 9,694,839 | 307.21 | 9,785,914 | 310.00 | 0 | 0.00 |
| <hr/> | | | | | | | | | |
| GRAND TOTAL | | | | | | | | | |
| | | \$9,272,271 | 306.66 | \$9,694,839 | 307.21 | \$9,785,914 | 310.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|---------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96495C |
| Division | Adult Institutions | | |
| Core - | Algoa Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 9,785,914 | 0 | 0 | 9,785,914 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 9,785,914 | 0 | 0 | 9,785,914 |
| FTE | 310.00 | 0.00 | 0.00 | 310.00 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 5,445,861 | 0 | 0 | 5,445,861 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Algoa Correctional Center (ACC) is a custody level 2 male institution located in Jefferson City, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ACC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, academic education, secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), vocational education (automotive technology and culinary arts), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a dry cleaning industry at ACC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

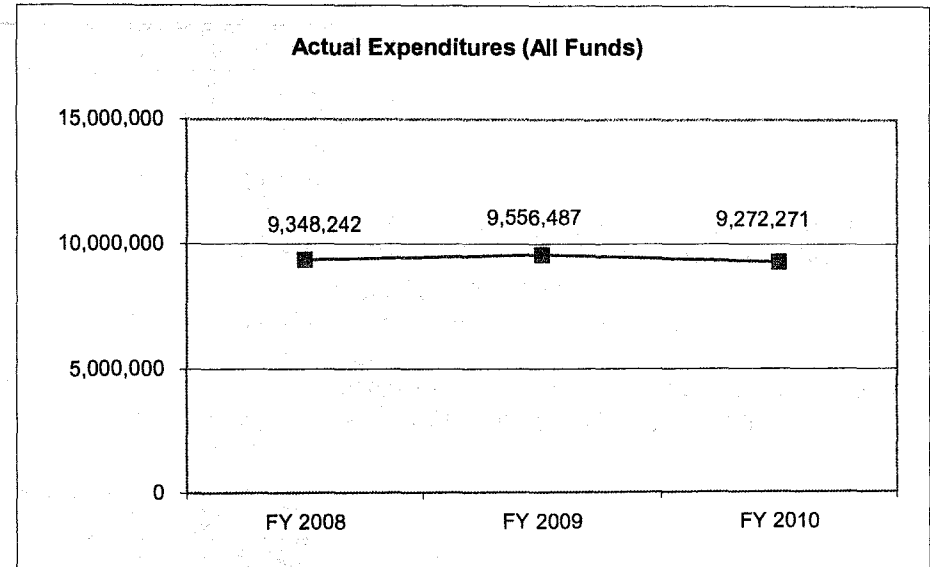
Adult Corrections Institutions Operations

CORE DECISION ITEM

| | | | |
|-------------------|---------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96495C |
| Division | Adult Institutions | | |
| Core - | Algoa Correctional Center | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 9,566,470 | 9,976,735 | 9,876,968 | 9,694,839 |
| Less Reverted (All Funds) | (186,994) | (419,199) | (449,402) | N/A |
| Budget Authority (All Funds) | 9,379,476 | 9,557,536 | 9,427,566 | N/A |
| Actual Expenditures (All Funds) | 9,348,242 | 9,556,487 | 9,272,271 | N/A |
| Unexpended (All Funds) | 31,234 | 1,049 | 155,295 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 31,234 | 1,049 | 155,295 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Algoa Correctional Center flexed \$152,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE
ALGOA CORR CTR

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-----------------|---------------|------------------|----------|----------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 307.21 | 9,694,839 | 0 | 0 | 9,694,839 | |
| | | | | Total | 307.21 | 9,694,839 | 0 | 0 | 9,694,839 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 446 | 4302 | | PS | 1.19 | 45,321 | 0 | 0 | 45,321 | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 851 | 4302 | | PS | 0.60 | 17,158 | 0 | 0 | 17,158 | Reallocation of PS and 0.60 FTE from FCC CO I to ACC CO I due to staffing analysis. |
| Core Reallocation | 962 | 4302 | | PS | 1.00 | 28,596 | 0 | 0 | 28,596 | Reallocation of PS and 1.00 FTE from CCC Acct. Clerk II to ACC CO I due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | | | 2.79 | 91,075 | 0 | 0 | 91,075 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 310.00 | 9,785,914 | 0 | 0 | 9,785,914 | |
| | | | | Total | 310.00 | 9,785,914 | 0 | 0 | 9,785,914 | |

FLEXIBILITY REQUEST FORM

| | | | |
|--|--|---|--|
| BUDGET UNIT NUMBER: 96495C | | DEPARTMENT: Corrections | |
| BUDGET UNIT NAME: Algoa Correctional Center | | DIVISION: Adult Institutions | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Approp. PS - 4302 (\$152,000) Total GR Flexibility (\$152,000) | | Approp. PS - 4302 \$4,847,420 Total GR Flexibility \$4,847,420 | |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | |
| | | Approp. PS - 4302 \$4,892,957 Total GR Flexibility \$4,892,957 | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ALGOA CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 26,229 | 1.00 | 29,380 | 1.00 | 25,313 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 30,096 | 1.00 | 30,999 | 1.00 | 30,999 | 1.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 29,520 | 1.00 | 30,406 | 1.00 | 30,406 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 307,712 | 13.91 | 341,244 | 15.00 | 315,748 | 14.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 39,425 | 1.47 | 52,901 | 2.00 | 54,532 | 2.00 | 0 | 0.00 |
| STOREKEEPER I | 122,995 | 4.11 | 106,902 | 4.00 | 119,833 | 4.00 | 0 | 0.00 |
| STOREKEEPER II | 95,827 | 3.00 | 92,638 | 3.00 | 98,688 | 3.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 53,436 | 2.00 | 55,039 | 2.00 | 55,039 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 36,612 | 1.00 | 37,710 | 1.00 | 37,710 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 26,784 | 1.00 | 27,587 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR II | 41,767 | 1.12 | 38,415 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| COOK II | 212,002 | 8.09 | 217,030 | 9.00 | 242,228 | 9.00 | 0 | 0.00 |
| COOK III | 73,972 | 2.53 | 82,762 | 3.00 | 94,270 | 3.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 38,162 | 0.95 | 33,421 | 1.00 | 42,197 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 5,126,550 | 176.99 | 5,414,475 | 174.40 | 5,459,220 | 178.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 688,052 | 21.07 | 731,220 | 21.81 | 730,339 | 22.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 248,246 | 7.00 | 255,432 | 7.00 | 245,309 | 7.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 199,983 | 4.96 | 199,441 | 5.00 | 207,512 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 34,009 | 0.75 | 48,599 | 1.00 | 46,165 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 26,784 | 1.00 | 27,587 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 229,057 | 7.56 | 247,044 | 8.00 | 246,557 | 8.00 | 0 | 0.00 |
| RECREATION OFCR I | 82,264 | 2.66 | 91,189 | 3.00 | 64,223 | 2.00 | 0 | 0.00 |
| RECREATION OFCR II | 32,256 | 1.00 | 35,053 | 1.00 | 33,224 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 40,212 | 1.00 | 41,418 | 1.00 | 41,418 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 52,103 | 1.82 | 66,509 | 2.00 | 29,454 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 39,468 | 1.00 | 37,021 | 1.00 | 40,652 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 328,271 | 9.16 | 418,485 | 12.00 | 468,184 | 13.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 209,451 | 5.17 | 198,737 | 5.00 | 208,773 | 5.00 | 0 | 0.00 |
| CORRECTIONAL SERVICES TRAINEE | 88,294 | 2.92 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE ASST I | 25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 30,624 | 1.00 | 30,465 | 1.00 | 31,543 | 1.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ALGOA CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| MAINTENANCE WORKER II | 83,770 | 3.00 | 62,951 | 2.00 | 86,433 | 3.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 221,579 | 7.00 | 228,908 | 7.00 | 228,277 | 7.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 35,952 | 1.00 | 37,031 | 1.00 | 37,031 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 28,596 | 1.00 | 29,454 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 29,580 | 1.00 | 30,467 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 29,580 | 1.00 | 34,423 | 1.00 | 29,437 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 33,141 | 0.75 | 47,232 | 1.00 | 45,114 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 107,620 | 2.00 | 110,849 | 2.00 | 110,849 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 54,277 | 0.88 | 58,732 | 1.00 | 64,034 | 1.00 | 0 | 0.00 |
| CORRECTIONAL WORKER | 23,344 | 0.79 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 9,272,271 | 306.66 | 9,694,839 | 307.21 | 9,785,914 | 310.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,272,271 | 306.66 | \$9,694,839 | 307.21 | \$9,785,914 | 310.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$9,272,271 | 306.66 | \$9,694,839 | 307.21 | \$9,785,914 | 310.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|----------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI EASTERN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 9,163,691 | 308.71 | 9,853,481 | 312.53 | 9,989,635 | 317.00 | 0 | 0.00 |
| TOTAL - PS | 9,163,691 | 308.71 | 9,853,481 | 312.53 | 9,989,635 | 317.00 | 0 | 0.00 |
| TOTAL | 9,163,691 | 308.71 | 9,853,481 | 312.53 | 9,989,635 | 317.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,163,691 | 308.71 | \$9,853,481 | 312.53 | \$9,989,635 | 317.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|--------------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96525C |
| Division | Adult Institutions | | |
| Core - | Missouri Eastern Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 9,989,635 | 0 | 0 | 9,989,635 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 9,989,635 | 0 | 0 | 9,989,635 |
| FTE | 317.00 | 0.00 | 0.00 | 317.00 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 5,559,232 | 0 | 0 | 5,559,232 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Eastern Correctional Center (MECC) is a custody level 3 male institution located in Pacific, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MECC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse and relapse education, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a component assembly factory at MECC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Correctional Institutions Operations

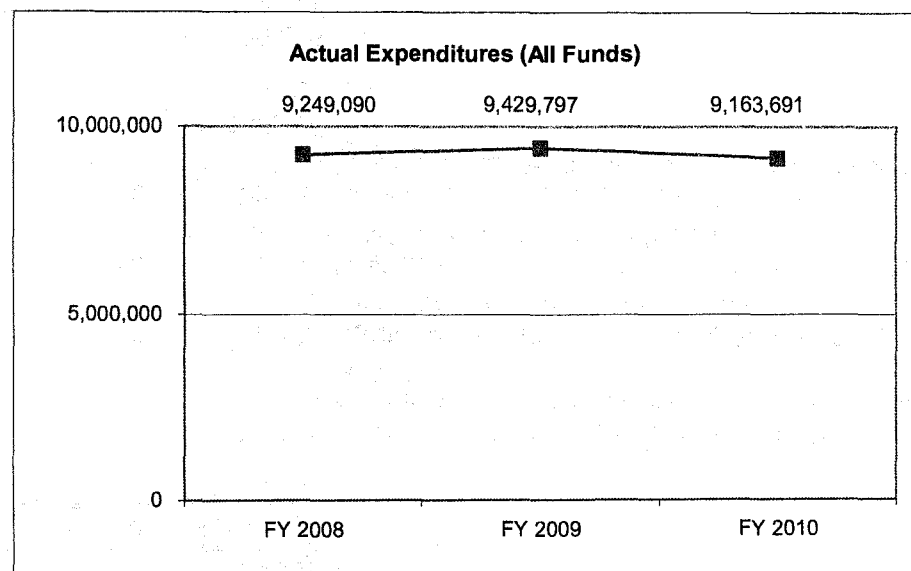
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Missouri Eastern Correctional Center

Budget Unit 96525C

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 9,546,037 | 9,930,235 | 9,830,933 | 9,853,481 |
| Less Reverted (All Funds) | (286,381) | (497,631) | (447,307) | N/A |
| Budget Authority (All Funds) | 9,259,656 | 9,432,604 | 9,383,626 | N/A |
| Actual Expenditures (All Funds) | 9,249,090 | 9,429,797 | 9,163,691 | N/A |
| Unexpended (All Funds) | 10,566 | 2,807 | 219,935 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 10,566 | 2,807 | 219,935 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Missouri Eastern Correctional Center flexed \$215,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

MISSOURI EASTERN CORR CTR

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|----|-------------------------|---------------|------------------|----------------|--------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 312.53 | 9,853,481 | 0 | 0 | 9,853,481 | |
| | | | | Total | 312.53 | 9,853,481 | 0 | 0 | 9,853,481 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 447 | 4069 | PS | | 1.17 | 34,431 | 0 | 0 | 34,431 | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 853 | 4069 | PS | | 1.30 | 37,175 | 0 | 0 | 37,175 | Reallocation of PS and 1.30 FTE from ERDCC CO I to MECC CO I due to staffing analysis. |
| Core Reallocation | 880 | 4069 | PS | | 1.00 | 35,952 | 0 | 0 | 35,952 | Reallocation of PS and 1.00 FTE from FRDC CS I to MECC CS I due to staffing analysis. |
| Core Reallocation | 970 | 4069 | PS | | 1.00 | 28,596 | 0 | 0 | 28,596 | Reallocation of PS and 1.00 FTE from WMCC Labor Supv to MECC CO I due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | | | 4.47 | 136,154 | 0 | 0 | 136,154 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 317.00 | 9,989,635 | 0 | 0 | 9,989,635 | |
| | | | | Total | 317.00 | 9,989,635 | 0 | 0 | 9,989,635 | |

FLEXIBILITY REQUEST FORM

| BUDGET UNIT NUMBER: 96525C | | DEPARTMENT: | Corrections |
|---|----------------------------|---|--|
| BUDGET UNIT NAME: Missouri Eastern Correctional Center | | DIVISION: | Adult Institutions |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| Approp. PS - 4069 Total GR Flexibility | (\$215,000) (\$215,000) | Approp. PS - 4069 Total GR Flexibility | \$4,926,741 \$4,926,741 |
| | | | Approp. PS - 4069 Total GR Flexibility |
| | | | \$4,994,818 \$4,994,818 |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|----------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI EASTERN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 24,576 | 1.00 | 25,313 | 1.00 | 25,313 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 31,716 | 1.00 | 32,668 | 1.00 | 32,667 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 9,790 | 0.37 | 27,439 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 242,861 | 11.03 | 224,240 | 11.00 | 272,549 | 12.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 52,140 | 2.00 | 53,704 | 2.00 | 53,704 | 2.00 | 0 | 0.00 |
| STOREKEEPER I | 79,652 | 2.91 | 103,389 | 4.00 | 85,052 | 3.00 | 0 | 0.00 |
| STOREKEEPER II | 97,413 | 3.00 | 89,585 | 3.00 | 100,335 | 3.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 48,513 | 1.97 | 50,627 | 2.00 | 50,627 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 35,316 | 1.00 | 36,375 | 1.00 | 36,375 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 26,784 | 1.00 | 28,020 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR II | 36,612 | 1.00 | 37,710 | 1.00 | 37,710 | 1.00 | 0 | 0.00 |
| COOK II | 151,619 | 5.90 | 165,541 | 7.00 | 158,353 | 6.00 | 0 | 0.00 |
| COOK III | 118,143 | 4.00 | 112,674 | 4.00 | 121,687 | 4.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 34,032 | 1.00 | 35,053 | 1.00 | 35,053 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 5,624,333 | 196.14 | 6,185,502 | 196.70 | 6,279,404 | 203.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 552,517 | 17.68 | 566,274 | 17.83 | 577,781 | 18.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 230,087 | 6.79 | 241,156 | 7.00 | 243,752 | 7.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 141,436 | 3.47 | 198,862 | 5.00 | 205,769 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 47,184 | 1.00 | 48,599 | 1.00 | 49,218 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 26,784 | 1.00 | 27,587 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 40,968 | 1.00 | 42,197 | 1.00 | 42,197 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 200,446 | 6.74 | 214,249 | 7.00 | 216,016 | 7.00 | 0 | 0.00 |
| RECREATION OFCR I | 115,250 | 3.96 | 118,879 | 4.00 | 119,843 | 3.00 | 0 | 0.00 |
| RECREATION OFCR II | 35,952 | 1.00 | 35,683 | 1.00 | 37,031 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 40,212 | 1.00 | 41,418 | 1.00 | 41,418 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 57,078 | 1.98 | 57,944 | 2.00 | 29,911 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 37,296 | 1.00 | 46,412 | 1.00 | 38,415 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 199,542 | 5.67 | 213,409 | 6.00 | 246,804 | 7.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 136,611 | 3.66 | 160,964 | 4.00 | 154,352 | 4.00 | 0 | 0.00 |
| CORRECTIONAL SERVICES TRAINEE | 46,184 | 1.49 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 30,696 | 1.00 | 30,465 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| LABOR SPV | 92,671 | 3.65 | 105,035 | 4.00 | 104,566 | 4.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|----------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI EASTERN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| MAINTENANCE WORKER II | 36,544 | 0.51 | 0 | 0.00 | 34,423 | 1.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 156,427 | 4.87 | 133,187 | 4.00 | 164,363 | 5.00 | 0 | 0.00 |
| LOCKSMITH | 26,684 | 0.94 | 34,423 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 29,580 | 1.00 | 30,467 | 1.00 | 29,437 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 29,580 | 1.00 | 30,467 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 45,991 | 1.00 | 45,115 | 1.00 | 47,371 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 98,946 | 1.98 | 115,121 | 2.00 | 103,862 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 60,881 | 1.00 | 72,045 | 1.00 | 63,497 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 9,163,691 | 308.71 | 9,853,481 | 312.53 | 9,989,635 | 317.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,163,691 | 308.71 | \$9,853,481 | 312.53 | \$9,989,635 | 317.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$9,163,691 | 308.71 | \$9,853,481 | 312.53 | \$9,989,635 | 317.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHILICOTHE CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 12,730,879 | 428.79 | 12,957,282 | 490.53 | 12,230,840 | 466.02 | 0 | 0.00 |
| INMATE REVOLVING | 24,576 | 1.00 | 27,829 | 1.00 | 27,829 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 12,755,455 | 429.79 | 12,985,111 | 491.53 | 12,258,669 | 467.02 | 0 | 0.00 |
| TOTAL | 12,755,455 | 429.79 | 12,985,111 | 491.53 | 12,258,669 | 467.02 | 0 | 0.00 |
| GRAND TOTAL | \$12,755,455 | 429.79 | \$12,985,111 | 491.53 | \$12,258,669 | 467.02 | \$0 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|---------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96535C |
| Division | Adult Institutions | | |
| Core - | Chillicothe Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|---------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 12,230,840 | 0 | 27,829 | 12,258,669 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 12,230,840 | 0 | 27,829 | 12,258,669 |
| FTE | 466.02 | 0.00 | 1.00 | 467.02 |

| | | | | |
|--------------------|-----------|---|--------|-----------|
| Est. Fringe | 6,806,462 | 0 | 15,487 | 6,821,949 |
|--------------------|-----------|---|--------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Chillicothe Correctional Center (CCC) is a custody level 2-5 female institution located in Chillicothe, Missouri. This institution houses general population offenders and offenders participating in short, intermediate and long-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse treatment, academic education, vocational education (basic electronics and electricity, business and customer service, cosmetology and culinary arts), post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at CCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

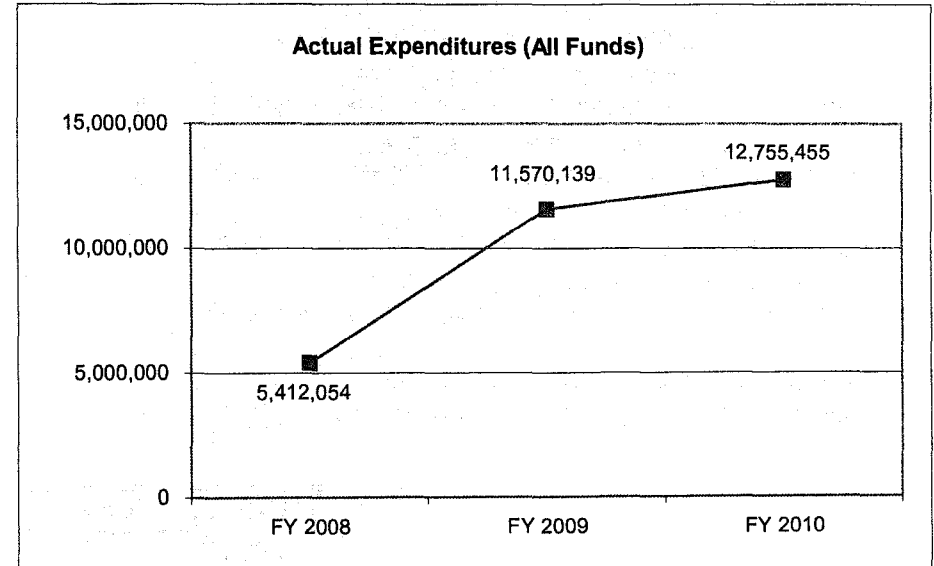
Adult Corrections Institutions Operations

CORE DECISION ITEM

| | | | |
|-------------------|---------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96535C |
| Division | Adult Institutions | | |
| Core - | Chillicothe Correctional Center | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 5,622,827 | 14,662,593 | 15,120,126 | 12,985,111 |
| Less Reverted (All Funds) | (167,874) | (3,081,370) | (2,393,556) | N/A |
| Budget Authority (All Funds) | 5,454,953 | 11,581,223 | 12,726,570 | N/A |
| Actual Expenditures (All Funds) | 5,412,054 | 11,570,139 | 12,755,455 | N/A |
| Unexpended (All Funds) | 42,899 | 11,084 | (28,885) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 39,715 | 7,801 | (32,138) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 3,184 | 3,283 | 3,253 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Chillicothe Correctional Center received \$52,000 from other GR appropriations.

FY09:

In FY09 the funding was increased for the opening of the new Chillicothe Correctional Center.

CORE RECONCILIATION DETAIL

STATE

CHILICOTHE CORR CTR

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--------------|----------------|-------------------|----------|---------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 491.53 | 12,957,282 | 0 | 27,829 | 12,985,111 | |
| | | Total | 491.53 | 12,957,282 | 0 | 27,829 | 12,985,111 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 449 4276 | PS | 0.49 | (11,543) | 0 | 0 | (11,543) | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 840 4276 | PS | (3.90) | (111,524) | 0 | 0 | (111,524) | Reallocation of PS and 3.90 FTE from CCC CO I to WERDCC CO I due to staffing analysis. |
| Core Reallocation | 842 4276 | PS | (7.70) | (220,189) | 0 | 0 | (220,189) | Reallocation of PS and 7.70 FTE from CCC CO I to SECC CO I due to staffing analysis. |
| Core Reallocation | 844 4276 | PS | (7.20) | (205,891) | 0 | 0 | (205,891) | Reallocation of PS and 7.20 FTE from CCC CO I to WMCC CO I due to staffing analysis. |
| Core Reallocation | 846 4276 | PS | (4.70) | (134,401) | 0 | 0 | (134,401) | Reallocation of PS and 4.70 FTE from CCC CO I to TCC CO I due to staffing analysis. |
| Core Reallocation | 960 4276 | PS | (1.00) | (28,596) | 0 | 0 | (28,596) | Reallocation of PS and 1.00 FTE from CCC Acct. Clerk II to ACC CO I due to staffing analysis. |
| Core Reallocation | 1200 4276 | PS | (0.50) | (14,298) | 0 | 0 | (14,298) | Reallocation of PS and 0.50 FTE from CCC CO I to SCCC CO I due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | (24.51) | (726,442) | 0 | 0 | (726,442) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 467.02 | 12,230,840 | 0 | 27,829 | 12,258,669 | |
| | | Total | 467.02 | 12,230,840 | 0 | 27,829 | 12,258,669 | |

FLEXIBILITY REQUEST FORM

| | |
|--|-------------------------------------|
| BUDGET UNIT NUMBER: 96535C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Chillicothe Correctional Center | DIVISION: Adult Institutions |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|--|---|---|
| Approp. PS - 4276 \$52,000 Total GR Flexibility \$52,000 | Approp. PS - 4276 \$6,478,641 Total GR Flexibility \$6,478,641 | Approp. PS - 4276 \$6,115,420 Total GR Flexibility \$6,115,420 |
| Approp. PS - 6112 \$0 Total Other (IRF) Flexibility \$0 | Approp. PS - 6112 \$13,915 Total Other (IRF) Flexibility \$13,915 | Approp. PS - 6112 \$13,915 Total Other (IRF) Flexibility \$13,915 |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHILICOTHE CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 42,640 | 2.00 | 46,214 | 2.00 | 44,026 | 2.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 24,576 | 1.00 | 25,139 | 1.00 | 25,139 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 28,596 | 1.00 | 29,454 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 53,556 | 2.00 | 0 | 2.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 25,380 | 1.00 | 26,141 | 1.00 | 26,141 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 532,411 | 23.76 | 630,034 | 29.00 | 542,098 | 29.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 25,380 | 1.00 | 25,728 | 1.00 | 25,728 | 1.00 | 0 | 0.00 |
| STOREKEEPER I | 223,222 | 7.81 | 220,671 | 8.00 | 220,671 | 8.00 | 0 | 0.00 |
| STOREKEEPER II | 124,764 | 4.00 | 112,571 | 4.00 | 112,571 | 4.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 31,176 | 1.00 | 31,923 | 1.00 | 31,923 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 49,152 | 2.00 | 78,379 | 3.00 | 49,783 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 37,968 | 1.00 | 29,454 | 1.00 | 39,107 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 30,096 | 1.00 | 31,791 | 1.00 | 30,999 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR II | 33,420 | 1.00 | 29,454 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| COOK II | 267,763 | 10.43 | 288,921 | 12.00 | 318,837 | 12.00 | 0 | 0.00 |
| COOK III | 138,107 | 4.76 | 141,427 | 5.00 | 141,427 | 5.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 38,700 | 1.00 | 35,682 | 1.00 | 35,682 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 7,022,502 | 243.30 | 7,162,876 | 272.00 | 6,502,736 | 250.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,172,957 | 37.58 | 455,032 | 42.51 | 1,025,618 | 41.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 431,816 | 12.45 | 453,289 | 13.00 | 388,777 | 12.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 198,588 | 5.00 | 206,350 | 5.00 | 205,114 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 44,220 | 1.00 | 45,547 | 1.00 | 45,547 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 26,708 | 1.00 | 30,999 | 1.00 | 26,014 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 34,644 | 1.00 | 37,313 | 1.00 | 35,684 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 244,125 | 7.95 | 422,242 | 14.00 | 307,858 | 14.00 | 0 | 0.00 |
| RECREATION OFCR I | 56,391 | 1.98 | 119,853 | 4.00 | 117,432 | 4.00 | 0 | 0.00 |
| RECREATION OFCR II | 63,987 | 2.00 | 63,827 | 2.00 | 63,827 | 2.00 | 0 | 0.00 |
| RECREATION OFCR III | 35,952 | 1.00 | 38,087 | 1.00 | 37,031 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 88,807 | 3.00 | 95,555 | 3.00 | 91,575 | 3.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 39,468 | 1.00 | 40,652 | 1.00 | 40,652 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 461,111 | 13.35 | 800,076 | 24.02 | 599,556 | 25.02 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 200,316 | 5.00 | 278,406 | 7.00 | 203,814 | 7.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|-------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHILLICOTHE CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONAL SERVICES TRAINEE | 143,938 | 4.58 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 29,565 | 1.00 | 30,281 | 1.00 | 30,281 | 1.00 | 0 | 0.00 |
| LABOR SPV | 48,543 | 1.91 | 53,034 | 2.00 | 26,141 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 132,442 | 4.78 | 144,246 | 5.00 | 142,943 | 5.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 249,568 | 7.88 | 260,260 | 8.00 | 258,905 | 9.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 24,342 | 0.74 | 34,423 | 1.00 | 33,224 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 28,596 | 1.00 | 29,454 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 31,296 | 1.00 | 33,039 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 46,013 | 1.53 | 61,812 | 2.00 | 61,454 | 2.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 29,580 | 1.00 | 30,467 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 44,328 | 1.00 | 47,697 | 1.00 | 45,659 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 108,517 | 2.00 | 111,773 | 2.00 | 111,773 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 63,784 | 1.00 | 61,982 | 1.00 | 61,982 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 12,755,455 | 429.79 | 12,985,111 | 491.53 | 12,258,669 | 467.02 | 0 | 0.00 |
| GRAND TOTAL | \$12,755,455 | 429.79 | \$12,985,111 | 491.53 | \$12,258,669 | 467.02 | \$0 | 0.00 |
| GENERAL REVENUE | \$12,730,879 | 428.79 | \$12,957,282 | 490.53 | \$12,230,840 | 466.02 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$24,576 | 1.00 | \$27,829 | 1.00 | \$27,829 | 1.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOONVILLE CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 8,786,248 | 286.98 | 9,133,394 | 283.27 | 9,038,640 | 281.00 | 0 | 0.00 |
| INMATE REVOLVING | 0 | 0.00 | 33,876 | 1.00 | 33,876 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 8,786,248 | 286.98 | 9,167,270 | 284.27 | 9,072,516 | 282.00 | 0 | 0.00 |
| TOTAL | 8,786,248 | 286.98 | 9,167,270 | 284.27 | 9,072,516 | 282.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,786,248 | 286.98 | \$9,167,270 | 284.27 | \$9,072,516 | 282.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96545C |
| Division | Adult Institutions | | |
| Core - | Boonville Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|---------------|------------------|
| | GR | Federal | Other | Total |
| PS | 9,038,640 | 0 | 33,876 | 9,072,516 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 9,038,640 | 0 | 33,876 | 9,072,516 |
| FTE | 281.00 | 0.00 | 1.00 | 282.00 |

| | | | | |
|--------------------|-----------|---|--------|-----------|
| Est. Fringe | 5,030,003 | 0 | 18,852 | 5,048,855 |
|--------------------|-----------|---|--------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Boonville Correctional Center (BCC) is a custody level 3 male institution located in Boonville, Missouri. The institution houses general population offenders and a small population of offenders participating in short-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. BCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse treatment, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

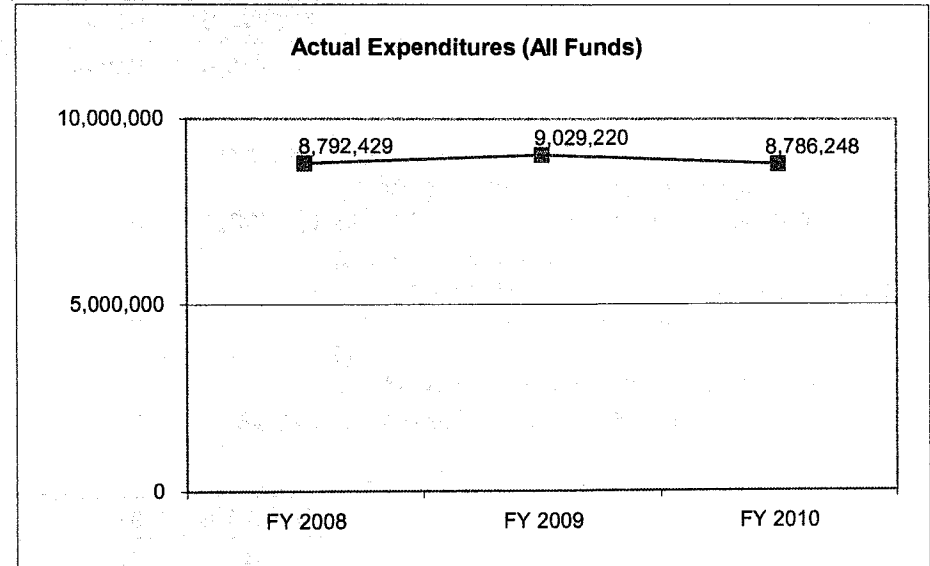
Adult Corrections Institutions Operations

CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96545C |
| Division | Adult Institutions | | |
| Core - | Boonville Correctional Center | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 9,149,724 | 9,543,556 | 9,409,733 | 9,167,270 |
| Less Reverted (All Funds) | (273,524) | (475,353) | (426,602) | N/A |
| Budget Authority (All Funds) | 8,876,200 | 9,068,203 | 8,983,131 | N/A |
| Actual Expenditures (All Funds) | 8,792,429 | 9,029,220 | 8,786,248 | N/A |
| Unexpended (All Funds) | 83,771 | 38,983 | 196,883 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 51,508 | 5,107 | 163,007 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 32,263 | 33,876 | 33,876 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Booneville Correctional Center flexed \$160,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

BOONVILLE CORR CTR

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|----------|--------------|---------------|------------------|----------|---------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 284.27 | 9,133,394 | 0 | 33,876 | 9,167,270 | |
| | | Total | 284.27 | 9,133,394 | 0 | 33,876 | 9,167,270 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 599 5260 | PS | 0.93 | 25,879 | 0 | 0 | 25,879 | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 823 5260 | PS | 1.00 | 0 | 0 | 0 | 0 | Reallocation of 1.00 FTE only from OD Staff PS Special Asst. Paraprofessional to OSA-K at BCC due to staffing analysis. |
| Core Reallocation | 838 5260 | PS | (4.20) | (120,633) | 0 | 0 | (120,633) | Reallocation of PS and 4.20 FTE from BCC CO I to SCCC CO I due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | (2.27) | (94,754) | 0 | 0 | (94,754) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 282.00 | 9,038,640 | 0 | 33,876 | 9,072,516 | |
| | | Total | 282.00 | 9,038,640 | 0 | 33,876 | 9,072,516 | |

FLEXIBILITY REQUEST FORM

| | |
|--|-------------------------------------|
| BUDGET UNIT NUMBER: 96545C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Boonville Correctional Center | DIVISION: Adult Institutions |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| Approp. PS - 5260 Total GR Flexibility | Approp. PS - 5260 Total GR Flexibility | Approp. PS - 5260 Total GR Flexibility |
| (\$160,000) (\$160,000) | \$4,566,697 \$4,566,697 | \$4,519,320 \$4,519,320 |
| Approp. PS - 1083 Total Other (IRF) Flexibility | Approp. PS - 1083 Total Other (IRF) Flexibility | Approp. PS - 1083 Total Other (IRF) Flexibility |
| \$0 \$0 | \$16,938 \$16,938 | \$16,938 \$16,938 |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOONVILLE CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 26,196 | 1.00 | 26,982 | 1.00 | 26,982 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 28,596 | 1.00 | 29,454 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 51,576 | 2.00 | 53,123 | 2.00 | 53,123 | 2.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 29,004 | 1.00 | 29,874 | 1.00 | 29,874 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 253,631 | 11.00 | 261,228 | 11.00 | 283,872 | 12.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 51,708 | 2.00 | 27,946 | 1.00 | 27,946 | 1.00 | 0 | 0.00 |
| STOREKEEPER I | 76,534 | 2.61 | 80,945 | 3.00 | 92,029 | 3.00 | 0 | 0.00 |
| STOREKEEPER II | 129,050 | 3.95 | 123,118 | 4.00 | 102,976 | 3.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 25,800 | 1.00 | 51,887 | 2.00 | 51,887 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 41,757 | 1.00 | 42,963 | 1.00 | 42,963 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 30,096 | 1.00 | 30,999 | 1.00 | 30,999 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR II | 37,296 | 1.00 | 38,415 | 1.00 | 38,415 | 1.00 | 0 | 0.00 |
| COOK II | 190,818 | 7.33 | 188,549 | 8.00 | 213,447 | 8.00 | 0 | 0.00 |
| COOK III | 73,697 | 2.57 | 84,631 | 3.00 | 88,449 | 3.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 35,266 | 1.06 | 35,053 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 4,699,286 | 161.58 | 4,976,515 | 159.20 | 4,873,248 | 156.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 696,617 | 21.79 | 721,427 | 22.00 | 724,345 | 22.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 266,778 | 7.10 | 269,151 | 7.00 | 234,692 | 6.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 204,445 | 5.00 | 208,649 | 5.00 | 210,577 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 47,184 | 1.00 | 48,599 | 1.00 | 48,600 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 26,784 | 1.00 | 27,587 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 35,316 | 1.00 | 36,375 | 1.00 | 36,375 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 284,332 | 8.91 | 293,785 | 9.00 | 295,886 | 9.00 | 0 | 0.00 |
| RECREATION OFCR I | 52,899 | 1.80 | 64,421 | 2.00 | 59,489 | 2.00 | 0 | 0.00 |
| RECREATION OFCR II | 31,012 | 0.97 | 37,745 | 1.00 | 33,285 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 30,334 | 0.85 | 41,418 | 1.00 | 37,031 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 48,423 | 1.65 | 62,678 | 2.00 | 59,365 | 2.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 32,073 | 0.86 | 39,861 | 1.00 | 39,033 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 319,861 | 8.71 | 381,430 | 9.00 | 367,970 | 10.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 202,753 | 4.93 | 210,960 | 5.00 | 208,736 | 5.00 | 0 | 0.00 |
| CORRECTIONAL SERVICES TRAINEE | 41,351 | 1.28 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 34,032 | 1.00 | 30,465 | 1.00 | 35,053 | 1.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BOONVILLE CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| LABOR SPV | 28,056 | 1.00 | 28,898 | 1.00 | 28,898 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 123,144 | 4.00 | 126,838 | 4.00 | 126,838 | 4.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 133,272 | 4.00 | 108,276 | 3.07 | 137,270 | 4.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 32,856 | 1.00 | 33,842 | 1.00 | 33,842 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 29,580 | 1.00 | 30,467 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 31,716 | 1.00 | 30,467 | 1.00 | 33,285 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 40,438 | 0.84 | 48,737 | 1.00 | 43,490 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 109,001 | 2.10 | 104,447 | 2.00 | 106,137 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 67,667 | 1.09 | 63,382 | 1.00 | 58,494 | 1.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 21,369 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 8,786,248 | 286.98 | 9,167,270 | 284.27 | 9,072,516 | 282.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,786,248 | 286.98 | \$9,167,270 | 284.27 | \$9,072,516 | 282.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$8,786,248 | 286.98 | \$9,133,394 | 283.27 | \$9,038,640 | 281.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$33,876 | 1.00 | \$33,876 | 1.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|-----------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FARMINGTON CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 16,869,427 | 552.41 | 19,116,080 | 568.26 | 17,488,612 | 547.00 | 0 | 0.00 |
| TOTAL - PS | 16,869,427 | 552.41 | 19,116,080 | 568.26 | 17,488,612 | 547.00 | 0 | 0.00 |
| TOTAL | 16,869,427 | 552.41 | 19,116,080 | 568.26 | 17,488,612 | 547.00 | 0 | 0.00 |
| GRAND TOTAL | \$16,869,427 | 552.41 | \$19,116,080 | 568.26 | \$17,488,612 | 547.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|--------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96555C |
| Division | Adult Institutions | | |
| Core - | Farmington Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| FY 2012 Budget Request | | | | |
|------------------------|-------------------|-------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 17,488,612 | 0 | 0 | 17,488,612 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 17,488,612 | 0 | 0 | 17,488,612 |
| FTE | 547.00 | 0.00 | 0.00 | 547.00 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 9,732,413 | 0 | 0 | 9,732,413 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| FY 2012 Governor's Recommendation | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Farmington Correctional Center is a custody level 2-4 male institution located in Farmington, Missouri. The institution houses general population offenders, the Sex Offender Assessment Unit, the Missouri Sex Offender Program, the Social Rehabilitation Unit, the Correctional Treatment Center (DOC and DMH partnership) and offenders participating in short and long-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to the aforementioned programs, FCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, parenting, substance abuse, academic education, vocational education (basic keyboarding), post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at FCC: industrial laundry and clothing.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

In FY12, FCC funds were reduced by \$703,492 and 23.00 FTE due to a transfer to OA-FMDC due to maintenance consolidation.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

DAI Administration

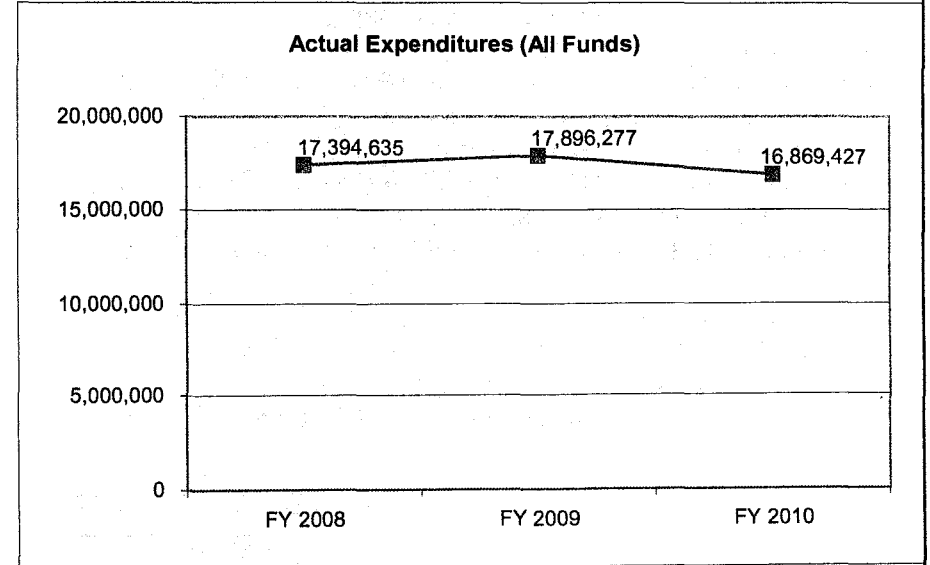
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Farmington Correctional Center

Budget Unit 96555C

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 18,187,198 | 19,004,337 | 18,814,294 | 19,116,080 |
| Less Reverted (All Funds) | (545,616) | (1,103,301) | (1,033,050) | N/A |
| Budget Authority (All Funds) | 17,641,582 | 17,901,036 | 17,781,244 | N/A |
| Actual Expenditures (All Funds) | 17,394,635 | 17,896,277 | 16,869,427 | N/A |
| Unexpended (All Funds) | 246,947 | 4,759 | 911,817 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 246,947 | 4,759 | 911,817 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Farmington Correctional Center flexed \$901,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

FARMINGTON CORR CTR

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|----|--------------|---------------|-------------------|----------|----------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 568.26 | 19,116,080 | 0 | 0 | 19,116,080 | |
| | | | Total | 568.26 | 19,116,080 | 0 | 0 | 19,116,080 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Transfer Out | 1350 6284 | PS | | (23.00) | (703,492) | 0 | 0 | (703,492) | Transfer of PS and 23.00 FTE to HB 5 for OA-FMDC Maintenance consolidation. |
| Core Reallocation | 450 6284 | PS | | 4.34 | 112,872 | 0 | 0 | 112,872 | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 828 6284 | PS | | 0.00 | (16,580) | 0 | 0 | (16,580) | Reallocation of PS only from FCC CO I to DHS Staff for Misc. Prof. due to staffing analysis. |
| Core Reallocation | 830 6284 | PS | | 0.00 | (132,920) | 0 | 0 | (132,920) | Reallocation of PS only from FCC CO I to OD Staff PS for Desig. Principal Asst. and Spec. Asst. Professional due to staffing analysis. |
| Core Reallocation | 832 6284 | PS | | 0.00 | (63,982) | 0 | 0 | (63,982) | Reallocation of PS only from FCC CO I to DHS Staff for Acct. III, Auditor I/II and Procurement Ofcr II due to staffing analysis. |
| Core Reallocation | 850 6284 | PS | | (0.60) | (17,158) | 0 | 0 | (17,158) | Reallocation of PS and 0.60 FTE from FCC CO I to ACC CO I due to staffing analysis. |
| Core Reallocation | 861 6284 | PS | | (1.00) | (28,596) | 0 | 0 | (28,596) | Reallocation of PS and 1.00 FTE from FCC CO I to FRDC CO I due to staffing analysis. |
| Core Reallocation | 870 6284 | PS | | 1.00 | 29,580 | 0 | 0 | 29,580 | Reallocation of PS and 1.00 FTE from WERDCC Electronics Tech to FCC Electronics Tech due to staffing analysis. |
| Core Reallocation | 963 6284 | PS | | (1.00) | (28,596) | 0 | 0 | (28,596) | Reallocation of PS and 1.00 FTE from FCC Storekeeper I to CRCC CO I due to staffing analysis. |

CORE RECONCILIATION DETAIL

STATE

FARMINGTON CORR CTR

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--------------|----------------|--------------------|----------|----------|--------------------|---|
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 965 6284 | PS | (1.00) | (28,596) | 0 | 0 | (28,596) | Reallocation of PS and 1.00 FTE from FCC CO II to JCCC CO I due to staffing analysis. |
| Core Reallocation | 1094 6284 | PS | 0.00 | (750,000) | 0 | 0 | (750,000) | Reallocation of PS throughout DAI institutions due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | (21.26) | (1,627,468) | 0 | 0 | (1,627,468) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 547.00 | 17,488,612 | 0 | 0 | 17,488,612 | |
| | | Total | 547.00 | 17,488,612 | 0 | 0 | 17,488,612 | |

FLEXIBILITY REQUEST FORM

| | | | |
|---|--|---|--|
| BUDGET UNIT NUMBER: 96555C | | DEPARTMENT: Corrections | |
| BUDGET UNIT NAME: Farmington Correctional Center | | DIVISION: Adult Institutions | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Approp. PS - 6284 (\$901,000) Total GR Flexibility (\$901,000) | | Approp. PS - 6284 \$9,558,040 Total GR Flexibility \$9,558,040 | |
| | | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| | | Approp. PS - 6284 \$8,744,306 Total GR Flexibility \$8,744,306 | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|-----------|---------|------------|---------|------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FARMINGTON CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 64,116 | 3.00 | 66,040 | 3.00 | 66,040 | 3.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 24,960 | 1.00 | 25,709 | 1.00 | 25,709 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 23,851 | 0.90 | 32,668 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 101,172 | 4.00 | 104,207 | 4.00 | 104,207 | 4.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 408,854 | 18.08 | 423,855 | 18.00 | 422,533 | 18.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 106,836 | 4.00 | 110,041 | 4.00 | 110,041 | 4.00 | 0 | 0.00 |
| STOREKEEPER I | 169,159 | 5.92 | 185,165 | 7.00 | 176,819 | 6.00 | 0 | 0.00 |
| STOREKEEPER II | 132,234 | 3.97 | 123,637 | 4.00 | 137,671 | 4.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 31,716 | 1.00 | 32,668 | 1.00 | 32,668 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 50,628 | 2.00 | 50,628 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 41,418 | 1.00 | 41,418 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 28,596 | 1.00 | 29,454 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| COOK II | 532,442 | 20.13 | 469,449 | 20.00 | 545,009 | 20.00 | 0 | 0.00 |
| COOK III | 150,168 | 5.00 | 143,215 | 5.00 | 154,673 | 5.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 37,296 | 1.00 | 38,415 | 1.00 | 38,415 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 9,977,820 | 339.69 | 11,426,206 | 335.60 | 10,493,992 | 337.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,541,699 | 47.40 | 1,620,870 | 48.11 | 1,566,061 | 47.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 597,536 | 16.28 | 570,501 | 15.00 | 570,501 | 15.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 206,492 | 5.00 | 254,772 | 6.00 | 254,772 | 6.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 47,184 | 1.00 | 48,599 | 1.00 | 48,599 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 30,624 | 1.00 | 31,543 | 1.00 | 31,543 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 461,862 | 14.75 | 451,758 | 14.00 | 451,758 | 14.00 | 0 | 0.00 |
| RECREATION OFCR I | 150,612 | 5.00 | 152,918 | 5.00 | 155,130 | 5.00 | 0 | 0.00 |
| RECREATION OFCR II | 200,748 | 6.00 | 204,545 | 6.00 | 206,770 | 6.00 | 0 | 0.00 |
| RECREATION OFCR III | 81,924 | 2.00 | 84,382 | 2.00 | 84,382 | 2.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 62,352 | 2.00 | 64,223 | 2.00 | 30,999 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 43,344 | 1.00 | 44,644 | 1.00 | 44,644 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 623,816 | 17.18 | 604,902 | 16.00 | 656,959 | 18.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER II | 81,924 | 2.00 | 84,382 | 2.00 | 84,382 | 2.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 457,368 | 11.00 | 441,237 | 11.00 | 432,674 | 10.00 | 0 | 0.00 |
| CORRECTIONAL SERVICES TRAINEE | 28,366 | 0.95 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FARMINGTON CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| INVESTIGATOR I | 31,176 | 1.00 | 32,111 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| LABOR SPV | 50,760 | 2.00 | 52,283 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 29,177 | 1.06 | 78,165 | 3.55 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 512,917 | 12.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 70,798 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 30,467 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 36,375 | 1.00 | 36,375 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 30,467 | 1.00 | 29,437 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 97,864 | 2.00 | 98,948 | 2.00 | 100,800 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 101,443 | 2.00 | 102,133 | 2.00 | 104,485 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 71,536 | 1.00 | 73,682 | 1.00 | 73,682 | 1.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 45,032 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER | 2,724 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 16,869,427 | 552.41 | 19,116,080 | 568.26 | 17,488,612 | 547.00 | 0 | 0.00 |
| GRAND TOTAL | \$16,869,427 | 552.41 | \$19,116,080 | 568.26 | \$17,488,612 | 547.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$16,869,427 | 552.41 | \$19,116,080 | 568.26 | \$17,488,612 | 547.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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PROGRAM DESCRIPTION

| Department: | Corrections | | | | | |
|--|--|--------------------|---------------------|--|--|------------------|
| Program Name: | Division of Adult Institutions Administration | | | | | |
| Program is found in the following core budget(s): | DAI Staff, Telecommunications and Farmington Correctional Center | | | | | |
| | DAI Staff | Telecommunications | Farmington Corr Ctr | | | Total |
| GR | \$648,210 | \$10,630 | \$45,032 | | | \$703,872 |
| FEDERAL | \$0 | \$0 | \$0 | | | \$0 |
| OTHER | \$0 | \$0 | \$0 | | | \$0 |
| TOTAL | \$648,210 | \$10,630 | \$45,032 | | | \$703,872 |

1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,619 incarcerated offenders in FY12. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution

The administration of the Division includes three Deputy Directors who are assigned to supervise Wardens and their institutions in geographical zones throughout the state; a Divisional Security Coordinator and an Assistant to the Division Director whose responsibilities include:

- preparing and managing the overall divisional budget
- overseeing the CTA/CTU, Central Office Grievance Unit and an Employee Relations Specialist
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Adult Institutions Administration
Program is found in the following core budget(s): DAI Staff, Telecommunications and Farmington Correctional Center

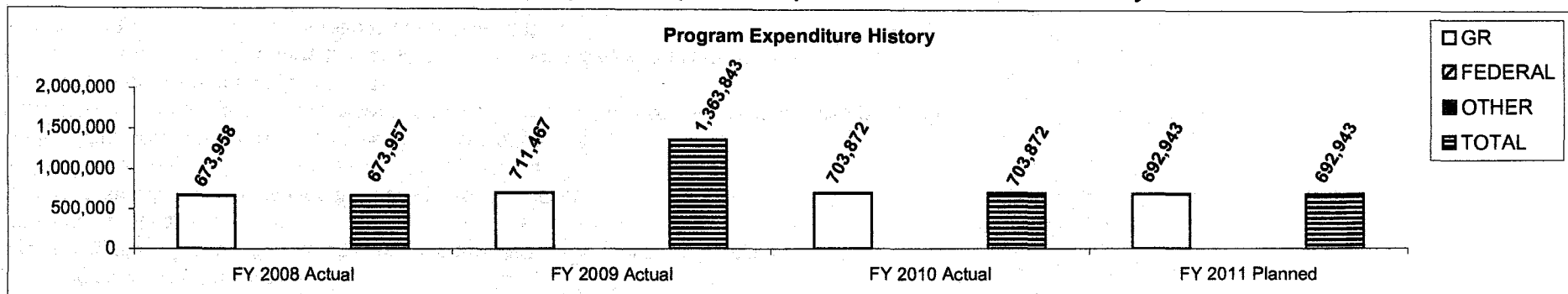
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

| Division administrative expenditures as a percent of total division expenditures | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 0.25% | 0.46% | 0.27% | 0.29% | 0.29% | 0.29% |

7b. Provide an efficiency measure.

| Division administrative FTE as a percent of the total division FTE | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Proj. | FY12 Proj. | FY13 Proj. |
| 0.24% | 0.23% | 0.23% | 0.24% | 0.24% | 0.24% |

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|------------------|--------------|------------|-------------|------------|-------------|------------|-------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FARMINGTON CORR CTR/BPB | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 739,871 | 23.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 739,871 | 23.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 739,871 | 23.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$739,871 | 23.63 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Corrections | Budget Unit | 96565C |
| Division | Adult Institutions | | |
| Core - | Farmington Correctional Center/Board of Public Buildings | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Farmington Correctional Center Board of Public buildings is no longer needed and funds were reallocated into Farmington Correctional Center. The core form reflects the expenditures only.

3. PROGRAM LISTING (list programs included in this core funding)

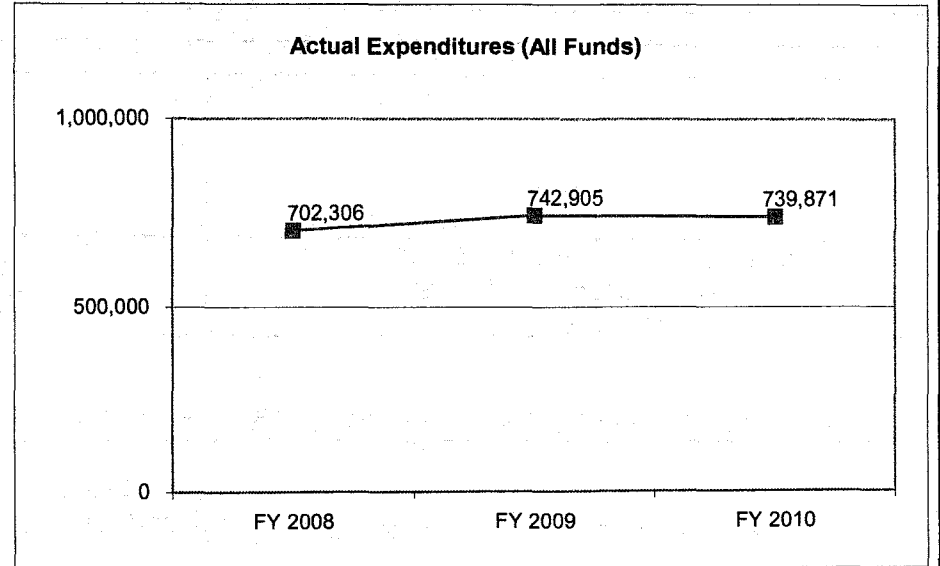
Adult Corrections Institutions Operations

CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Corrections | Budget Unit | 96565C |
| Division | Adult Institutions | | |
| Core - | Farmington Correctional Center/Board of Public Buildings | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 835,826 | 860,901 | 860,901 | 0 |
| Less Reverted (All Funds) | 0 | (117,997) | (13,344) | N/A |
| Budget Authority (All Funds) | 835,826 | 742,904 | 847,557 | N/A |
| Actual Expenditures (All Funds) | 702,306 | 742,905 | 739,871 | N/A |
| Unexpended (All Funds) | 133,520 | (1) | 107,686 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 133,520 | (1) | 107,686 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Farmington Correctional Center Board of Public Buildings flexed \$101,000 to other GR appropriations.

FLEXIBILITY REQUEST FORM

| BUDGET UNIT NUMBER: 96565C | DEPARTMENT: Corrections | |
|---|--|--|
| BUDGET UNIT NAME: Farmington Correctional Center - Board of Public Buildings | DIVISION: Adult Institutions | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| Funds for Farmington Correctional Center Board of Public Buildings are no longer needed. Funds were reallocated to Farmington Correctional Center in FY11. | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| Approp. PS - 6788 (\$101,000) Total GR Flexibility (\$101,000) | N/A | N/A |
| 3. Please explain how flexibility was used in the prior and/or current years. | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | N/A | |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|------------------|--------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FARMINGTON CORR CTR/BPB | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (KEYBRD) | 24,960 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 49,152 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 40,212 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 87,972 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 374,363 | 11.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 68,736 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 29,580 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 35,316 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 29,580 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 739,871 | 23.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$739,871 | 23.63 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$739,871 | 23.63 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WESTERN MO CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 14,265,744 | 471.98 | 15,601,954 | 474.65 | 15,033,083 | 479.00 | 0 | 0.00 |
| TOTAL - PS | 14,265,744 | 471.98 | 15,601,954 | 474.65 | 15,033,083 | 479.00 | 0 | 0.00 |
| TOTAL | 14,265,744 | 471.98 | 15,601,954 | 474.65 | 15,033,083 | 479.00 | 0 | 0.00 |
| GRAND TOTAL | \$14,265,744 | 471.98 | \$15,601,954 | 474.65 | \$15,033,083 | 479.00 | \$0 | 0.00 |

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lm_disummary

CORE DECISION ITEM

| | | | |
|-------------------|--------------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96575C |
| Division | Adult Institutions | | |
| Core - | Western Missouri Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 15,033,083 | 0 | 0 | 15,033,083 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 15,033,083 | 0 | 0 | 15,033,083 |
| FTE | 479.00 | 0.00 | 0.00 | 479.00 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 8,365,911 | 0 | 0 | 8,365,911 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Western Missouri Correctional Center (WMCC) is a custody level 3-4 male institution located in Cameron, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WMCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), vocational education (automotive technology, basic keyboarding, diesel mechanics, modern woodworking, residential carpentry, residential plumbing and small engines), job training and work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

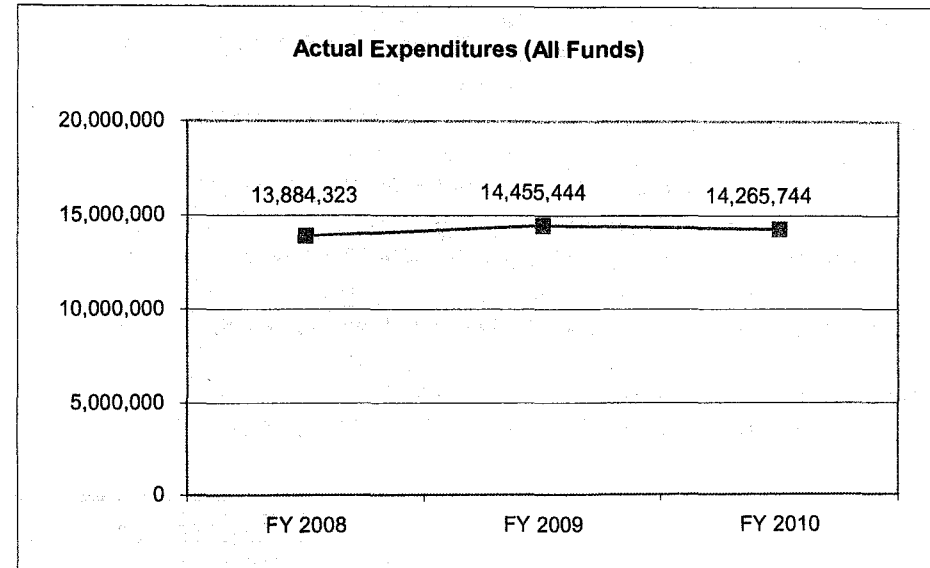
Adult Corrections Institutions Operations

CORE DECISION ITEM

| | | | |
|-------------------|--------------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96575C |
| Division | Adult Institutions | | |
| Core - | Western Missouri Correctional Center | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 14,965,589 | 15,626,736 | 15,503,805 | 15,601,954 |
| Less Reverted (All Funds) | (1,048,968) | (1,170,429) | (705,423) | N/A |
| Budget Authority (All Funds) | 13,916,621 | 14,456,307 | 14,798,382 | N/A |
| Actual Expenditures (All Funds) | 13,884,323 | 14,455,444 | 14,265,744 | N/A |
| Unexpended (All Funds) | 32,298 | 863 | 532,638 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 32,298 | 863 | 532,638 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Western MO Correctional Center flexed \$520,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

WESTERN MO CORR CTR

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|------|------|----|-----------------|-----------|------------|---------|-----------|--|-------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 474.65 | 15,601,954 | 0 | 0 | 15,601,954 | |
| | | | | Total | 474.65 | 15,601,954 | 0 | 0 | 15,601,954 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 451 | 8113 | PS | 2.15 | 68,218 | 0 | 0 | 68,218 | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. | |
| Core Reallocation | 845 | 8113 | PS | 7.20 | 205,891 | 0 | 0 | 205,891 | Reallocation of PS and 7.20 FTE from CCC CO I to WMCC CO I due to staffing analysis. | |
| Core Reallocation | 871 | 8113 | PS | (3.00) | (85,788) | 0 | 0 | (85,788) | Reallocation of PS and 3.00 FTE from WMCC CO I to OCC CO I due to staffing analysis. | |
| Core Reallocation | 969 | 8113 | PS | (1.00) | (28,596) | 0 | 0 | (28,596) | Reallocation of PS and 1.00 FTE from WMCC Labor Supv to MECC CO I due to staffing analysis. | |
| Core Reallocation | 1095 | 8113 | PS | 0.00 | (700,000) | 0 | 0 | (700,000) | Reallocation of PS throughout DAI institutions due to staffing analysis. | |
| Core Reallocation | 1223 | 8113 | PS | (1.00) | (28,596) | 0 | 0 | (28,596) | Reallocation of PS and 1.00 FTE from WMCC Locksmith to OCC CO I due to staffing analysis. | |
| NET DEPARTMENT CHANGES | | | | 4.35 | (568,871) | 0 | 0 | (568,871) | | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 479.00 | 15,033,083 | 0 | 0 | 15,033,083 | |
| | | | | Total | 479.00 | 15,033,083 | 0 | 0 | 15,033,083 | |

FLEXIBILITY REQUEST FORM

| BUDGET UNIT NUMBER: 96575C | DEPARTMENT: Corrections | |
|---|---|--|
| BUDGET UNIT NAME: Western Missouri Correctional Center | DIVISION: Adult Institutions | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions. | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| Approp. PS - 8113 (\$520,000) | Approp. PS - 8113 \$7,800,977 | Approp. PS - 8113 \$7,516,542 |
| Total GR Flexibility (\$520,000) | Total GR Flexibility \$7,800,977 | Total GR Flexibility \$7,516,542 |
| 3. Please explain how flexibility was used in the prior and/or current years. | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WESTERN MO CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 42,744 | 2.00 | 43,359 | 2.00 | 44,026 | 2.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 24,576 | 1.00 | 25,313 | 1.00 | 25,313 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 26,724 | 1.00 | 27,587 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 74,556 | 3.00 | 76,793 | 3.00 | 76,793 | 3.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 28,524 | 1.00 | 29,380 | 1.00 | 29,380 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 445,411 | 19.56 | 467,051 | 20.00 | 469,098 | 20.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 48,569 | 1.89 | 54,965 | 2.00 | 51,887 | 2.00 | 0 | 0.00 |
| STOREKEEPER I | 226,322 | 7.87 | 212,703 | 8.00 | 238,394 | 8.00 | 0 | 0.00 |
| STOREKEEPER II | 125,625 | 4.00 | 115,096 | 4.00 | 129,393 | 4.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 32,256 | 1.00 | 32,111 | 1.00 | 33,224 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 46,624 | 1.82 | 54,013 | 2.00 | 52,752 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 37,968 | 1.00 | 39,107 | 1.00 | 39,107 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 26,953 | 0.93 | 29,911 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR I | 25,529 | 0.76 | 34,423 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| LAUNDRY MGR II | 33,420 | 1.00 | 34,423 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| COOK I | 5,160 | 0.22 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 233,036 | 8.95 | 238,873 | 10.00 | 232,082 | 9.00 | 0 | 0.00 |
| COOK III | 150,878 | 5.02 | 148,444 | 5.00 | 129,032 | 5.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 40,371 | 1.07 | 39,107 | 1.00 | 33,224 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 8,185,266 | 279.51 | 9,251,278 | 277.65 | 8,778,049 | 285.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,234,241 | 38.24 | 1,292,417 | 38.00 | 1,266,714 | 38.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 469,041 | 12.67 | 494,068 | 13.00 | 459,594 | 12.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 192,630 | 4.91 | 203,384 | 5.00 | 196,413 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 43,202 | 1.00 | 42,955 | 1.00 | 44,644 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 24,396 | 0.91 | 27,587 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 35,952 | 1.00 | 37,031 | 1.00 | 37,031 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 365,281 | 11.62 | 392,937 | 12.00 | 387,301 | 12.00 | 0 | 0.00 |
| RECREATION OFCR I | 161,331 | 5.33 | 179,867 | 6.00 | 185,363 | 6.00 | 0 | 0.00 |
| RECREATION OFCR II | 137,688 | 4.00 | 136,940 | 4.00 | 141,201 | 4.00 | 0 | 0.00 |
| RECREATION OFCR III | 41,712 | 1.00 | 42,191 | 1.00 | 42,963 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 63,480 | 2.00 | 65,384 | 2.00 | 65,384 | 2.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 41,712 | 1.00 | 42,963 | 1.00 | 42,963 | 1.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|-------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WESTERN MO CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONS CASEWORKER I | 302,086 | 8.42 | 399,807 | 11.00 | 423,614 | 12.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 384,289 | 9.88 | 394,324 | 10.00 | 398,536 | 10.00 | 0 | 0.00 |
| CORRECTIONAL SERVICES TRAINEE | 93,528 | 3.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 22,365 | 0.77 | 36,375 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| LABOR SPV | 114,334 | 4.41 | 166,613 | 6.00 | 132,635 | 5.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 27,660 | 1.00 | 27,587 | 1.00 | 28,490 | 1.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 223,812 | 7.00 | 198,242 | 6.00 | 230,527 | 7.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 33,420 | 1.00 | 34,423 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 35,472 | 1.11 | 66,509 | 2.00 | 33,525 | 1.00 | 0 | 0.00 |
| MOTOR VEHICLE MECHANIC | 28,596 | 1.00 | 29,454 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 31,176 | 1.00 | 32,111 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 60,540 | 1.99 | 62,579 | 2.00 | 62,579 | 2.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 33,420 | 1.00 | 34,423 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 46,863 | 1.00 | 45,970 | 1.00 | 48,269 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 97,126 | 2.00 | 103,144 | 2.00 | 100,970 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 59,873 | 1.00 | 58,732 | 1.00 | 61,669 | 1.00 | 0 | 0.00 |
| CORRECTIONAL WORKER | 6 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 14,265,744 | 471.98 | 15,601,954 | 474.65 | 15,033,083 | 479.00 | 0 | 0.00 |
| GRAND TOTAL | \$14,265,744 | 471.98 | \$15,601,954 | 474.65 | \$15,033,083 | 479.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$14,265,744 | 471.98 | \$15,601,954 | 474.65 | \$15,033,083 | 479.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| POTOSI CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 10,209,974 | 332.13 | 10,645,288 | 325.98 | 10,503,383 | 326.00 | 0 | 0.00 |
| TOTAL - PS | 10,209,974 | 332.13 | 10,645,288 | 325.98 | 10,503,383 | 326.00 | 0 | 0.00 |
| TOTAL | 10,209,974 | 332.13 | 10,645,288 | 325.98 | 10,503,383 | 326.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,209,974 | 332.13 | \$10,645,288 | 325.98 | \$10,503,383 | 326.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|----------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96585C |
| Division | Adult Institutions | | |
| Core - | Potosi Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 10,503,383 | 0 | 0 | 10,503,383 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 10,503,383 | 0 | 0 | 10,503,383 |
| FTE | 326.00 | 0.00 | 0.00 | 326.00 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 5,845,133 | 0 | 0 | 5,845,133 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Potosi Correctional Center (PCC) is a custody level 5 male institution located near Mineral Point, Missouri. The institution houses general population offenders (including the capital punishment offenders and those serving life sentences without the possibility of parole), the Special Needs Unit and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. PCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, volunteer academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a chair factory at PCC.

3. PROGRAM LISTING (list programs included in this core funding)

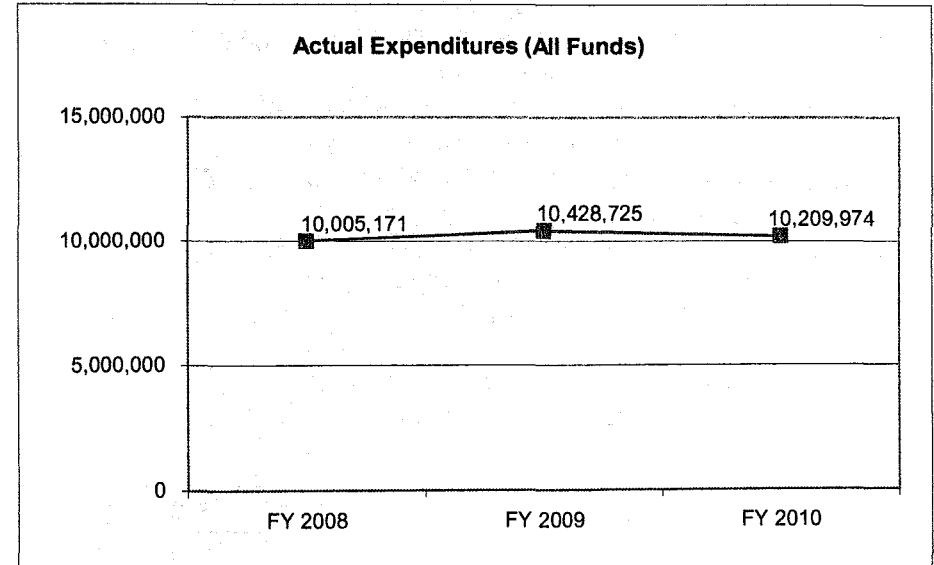
Adult Corrections Institutions Operations

CORE DECISION ITEM

| | | | |
|------------|----------------------------|-------------|--------|
| Department | Corrections | Budget Unit | 96585C |
| Division | Adult Institutions | | |
| Core - | Potosi Correctional Center | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 10,535,644 | 11,003,465 | 10,893,430 | 10,645,288 |
| Less Reverted (All Funds) | (316,069) | (572,755) | (495,652) | N/A |
| Budget Authority (All Funds) | 10,219,575 | 10,430,710 | 10,397,778 | N/A |
| Actual Expenditures (All Funds) | 10,005,171 | 10,428,725 | 10,209,974 | N/A |
| Unexpended (All Funds) | 214,404 | 1,985 | 187,804 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 214,404 | 1,985 | 187,804 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Potosi Correctional Center flexed \$183,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

POTOSI CORR CTR

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|--------------|---------------|-------------------|----------|----------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 325.98 | 10,645,288 | 0 | 0 | 10,645,288 | |
| | | | | Total | 325.98 | 10,645,288 | 0 | 0 | 10,645,288 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 452 | 8115 | | PS | 1.72 | 51,884 | 0 | 0 | 51,884 | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 848 | 8115 | | PS | (0.70) | (20,017) | 0 | 0 | (20,017) | Reallocation of PS and 0.70 FTE from PCC CO I to MTC for CO I due to staffing analysis. |
| Core Reallocation | 874 | 8115 | | PS | 1.00 | 33,420 | 0 | 0 | 33,420 | Reallocation of PS and 1.00 FTE from TCC CCW I to PCC CCW I due to staffing analysis. |
| Core Reallocation | 875 | 8115 | | PS | (1.00) | (28,596) | 0 | 0 | (28,596) | Reallocation of PS and 1.00 FTE from PCC CO I to OCC CO I due to staffing analysis. |
| Core Reallocation | 878 | 8115 | | PS | (1.00) | (28,596) | 0 | 0 | (28,596) | Reallocation of PS and 1.00 FTE from PCC CO I to TCC CO I due to staffing analysis. |
| Core Reallocation | 1096 | 8115 | | PS | 0.00 | (150,000) | 0 | 0 | (150,000) | Reallocation of PS throughout DAI institutions due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | | | 0.02 | (141,905) | 0 | 0 | (141,905) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 326.00 | 10,503,383 | 0 | 0 | 10,503,383 | |
| | | | | Total | 326.00 | 10,503,383 | 0 | 0 | 10,503,383 | |

FLEXIBILITY REQUEST FORM

| | | | |
|--|--|---|--|
| BUDGET UNIT NUMBER: 96585C | | DEPARTMENT: Corrections | |
| BUDGET UNIT NAME: Potosi Correctional Center | | DIVISION: Adult Institutions | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Approp. PS - 8115 (\$183,000) Total GR Flexibility (\$183,000) | | Approp. PS - 8115 \$5,322,644 Total GR Flexibility \$5,322,644 | |
| | | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| | | Approp. PS - 8115 \$5,251,692 Total GR Flexibility \$5,251,692 | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| POTOSI CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 16,877 | 0.79 | 22,013 | 1.00 | 22,013 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 30,096 | 1.00 | 30,227 | 1.00 | 30,999 | 1.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 27,564 | 1.00 | 28,391 | 1.00 | 28,391 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 216,117 | 9.68 | 231,132 | 10.00 | 183,373 | 8.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 73,728 | 3.00 | 50,627 | 2.00 | 50,627 | 2.00 | 0 | 0.00 |
| STOREKEEPER I | 120,251 | 4.35 | 129,830 | 5.00 | 113,847 | 4.00 | 0 | 0.00 |
| STOREKEEPER II | 95,555 | 3.00 | 87,842 | 3.00 | 98,422 | 3.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 25,800 | 1.00 | 51,887 | 2.00 | 51,887 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 40,212 | 1.00 | 41,418 | 1.00 | 41,418 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 29,040 | 1.00 | 29,911 | 1.00 | 29,911 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR I | 32,256 | 1.00 | 33,224 | 1.00 | 33,224 | 1.00 | 0 | 0.00 |
| COOK I | 9,242 | 0.39 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 222,722 | 8.66 | 293,835 | 12.00 | 237,770 | 10.00 | 0 | 0.00 |
| COOK III | 115,624 | 3.87 | 117,445 | 4.00 | 121,354 | 4.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 35,288 | 0.95 | 42,197 | 1.00 | 39,107 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 5,974,706 | 203.90 | 6,392,813 | 194.98 | 6,331,830 | 199.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 830,013 | 25.60 | 853,000 | 26.00 | 865,917 | 26.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 242,095 | 6.67 | 260,005 | 7.00 | 258,139 | 7.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 231,751 | 5.73 | 206,350 | 5.00 | 184,040 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 41,874 | 0.94 | 45,547 | 1.00 | 47,364 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER II | 32,256 | 1.00 | 33,224 | 1.00 | 33,224 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 211,646 | 6.88 | 221,454 | 7.00 | 223,283 | 7.00 | 0 | 0.00 |
| RECREATION OFCR I | 124,315 | 4.00 | 128,099 | 4.00 | 97,100 | 3.00 | 0 | 0.00 |
| RECREATION OFCR II | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 38,700 | 1.00 | 38,415 | 1.00 | 39,861 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 37,968 | 1.00 | 39,107 | 1.00 | 39,107 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 287,409 | 5.13 | 226,462 | 6.00 | 291,474 | 8.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER II | 35,952 | 1.00 | 39,107 | 1.00 | 37,031 | 1.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 201,686 | 4.92 | 209,410 | 5.00 | 211,739 | 5.00 | 0 | 0.00 |
| CORRECTIONAL SERVICES TRAINEE | 58,638 | 1.78 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 36,552 | 1.00 | 30,465 | 1.00 | 37,031 | 1.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| POTOSI CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| MAINTENANCE WORKER II | 111,016 | 3.96 | 87,721 | 3.00 | 115,382 | 4.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 159,276 | 5.00 | 163,502 | 5.00 | 129,001 | 4.00 | 0 | 0.00 |
| LOCKSMITH | 33,420 | 1.00 | 34,423 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 31,176 | 1.00 | 32,111 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 88,747 | 3.00 | 91,402 | 3.00 | 91,402 | 3.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 31,716 | 1.00 | 32,668 | 1.00 | 32,667 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 45,825 | 1.00 | 47,200 | 1.00 | 47,200 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 105,247 | 2.00 | 105,878 | 2.00 | 108,404 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 58,330 | 0.93 | 65,580 | 1.00 | 61,944 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 10,209,974 | 332.13 | 10,645,288 | 325.98 | 10,503,383 | 326.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,209,974 | 332.13 | \$10,645,288 | 325.98 | \$10,503,383 | 326.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$10,209,974 | 332.13 | \$10,645,288 | 325.98 | \$10,503,383 | 326.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FULTON RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 11,818,741 | 392.93 | 12,943,850 | 411.32 | 12,526,637 | 397.66 | 0 | 0.00 |
| TOTAL - PS | 11,818,741 | 392.93 | 12,943,850 | 411.32 | 12,526,637 | 397.66 | 0 | 0.00 |
| TOTAL | 11,818,741 | 392.93 | 12,943,850 | 411.32 | 12,526,637 | 397.66 | 0 | 0.00 |
| GRAND TOTAL | \$11,818,741 | 392.93 | \$12,943,850 | 411.32 | \$12,526,637 | 397.66 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|--------|
| Department | Corrections | Budget Unit | 96055C |
| Division | Adult Institutions | | |
| Core - | Fulton Reception & Diagnostic Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 12,526,637 | 0 | 0 | 12,526,637 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 12,526,637 | 0 | 0 | 12,526,637 |
| FTE | 397.66 | 0.00 | 0.00 | 397.66 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 6,971,073 | 0 | 0 | 6,971,073 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Fulton Reception and Diagnostic Center (FRDC) is a male institution located in Fulton, Missouri. The institution houses the incoming male reception and diagnostic offenders from the central Missouri counties, treatment offenders with ambulatory challenges, the Parole Return Relapse Program, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. FRDC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, parenting, job training and work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

In FY12, FRDCC funds were reduced by \$542,952 and 18.00 FTE due to a transfer to OA-FMDC due to maintenance consolidation.

3. PROGRAM LISTING (list programs included in this core funding)

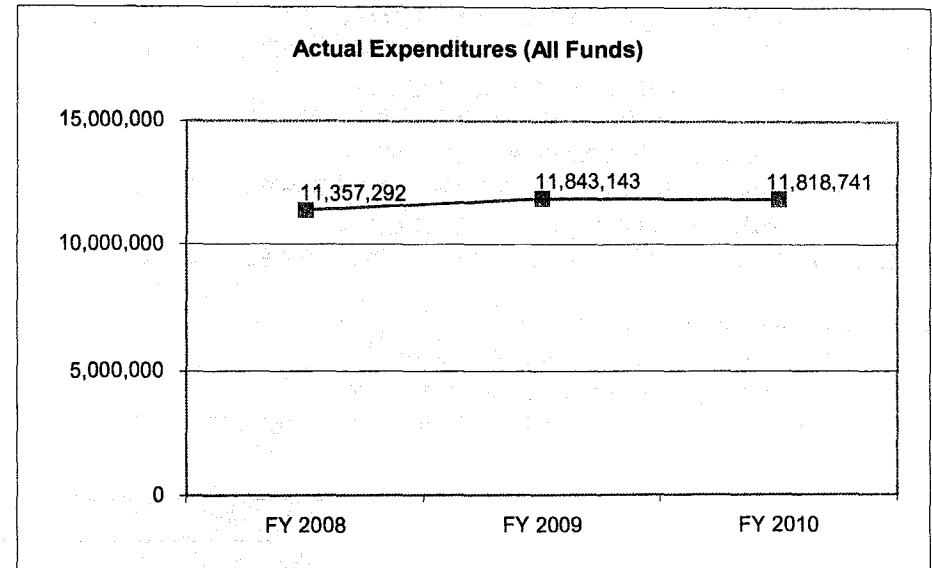
Adult Corrections Institutions Operations

CORE DECISION ITEM

| | | | |
|-------------------|---|--------------------|--------|
| Department | Corrections | Budget Unit | 96055C |
| Division | Adult Institutions | | |
| Core - | Fulton Reception & Diagnostic Correctional Center | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 11,980,070 | 12,530,803 | 12,372,159 | 12,943,850 |
| Less Reverted (All Funds) | (359,672) | (673,449) | (562,933) | N/A |
| Budget Authority (All Funds) | 11,629,398 | 11,857,354 | 11,809,226 | N/A |
| Actual Expenditures (All Funds) | 11,357,292 | 11,843,143 | 11,818,741 | N/A |
| Unexpended (All Funds) | 272,106 | 14,211 | (9,515) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 272,106 | 14,211 | (9,515) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Fulton R&D Correctional Center received \$13,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

FULTON RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--|--------------|----------------|-------------------|----------|----------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 411.32 | 12,943,850 | 0 | 0 | 12,943,850 | |
| | | | Total | 411.32 | 12,943,850 | 0 | 0 | 12,943,850 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Transfer Out | 1353 7052 | | PS | (18.00) | (542,952) | 0 | 0 | (542,952) | Transfer of PS and 18.00 FTE to HB 5 for OA-FMDC Maintenance consolidation. |
| Core Reallocation | 453 7052 | | PS | 1.84 | 61,605 | 0 | 0 | 61,605 | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 860 7052 | | PS | 2.40 | 68,630 | 0 | 0 | 68,630 | Reallocation of PS and 2.40 FTE from JCCC CO I to FRDC CO I due to staffing analysis. |
| Core Reallocation | 862 7052 | | PS | 1.00 | 28,596 | 0 | 0 | 28,596 | Reallocation of PS and 1.00 FTE from FCC CO I to FRDC CO I due to staffing analysis. |
| Core Reallocation | 864 7052 | | PS | 0.10 | 2,860 | 0 | 0 | 2,860 | Reallocation of PS and 0.10 FTE from NECC CO I to FRDC CO I due to staffing analysis. |
| Core Reallocation | 879 7052 | | PS | (1.00) | (35,952) | 0 | 0 | (35,952) | Reallocation of PS and 1.00 FTE from FRDC CS I to MECC CS I due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | | (13.66) | (417,213) | 0 | 0 | (417,213) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 397.66 | 12,526,637 | 0 | 0 | 12,526,637 | |
| | | | Total | 397.66 | 12,526,637 | 0 | 0 | 12,526,637 | |

FLEXIBILITY REQUEST FORM

| | |
|--|-------------------------------------|
| BUDGET UNIT NUMBER: 96605C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Fulton Reception & Diagnostic Correctional Center | DIVISION: Adult Institutions |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
|---|----------|--|-------------|--|-------------|
| Approp. PS - 7052 | \$13,000 | Approp. PS - 7052 | \$6,471,925 | Approp. PS - 7052 | \$6,263,319 |
| Total GR Flexibility | \$13,000 | Total GR Flexibility | \$6,471,925 | Total GR Flexibility | \$6,263,319 |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FULTON RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 43,080 | 2.00 | 112,304 | 5.00 | 114,973 | 5.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 25,626 | 0.97 | 27,439 | 1.00 | 26,574 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 28,596 | 1.00 | 29,454 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 25,738 | 1.00 | 26,574 | 1.00 | 26,574 | 1.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 27,564 | 1.00 | 28,391 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 443,648 | 19.65 | 446,104 | 18.76 | 402,136 | 16.66 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 95,265 | 3.89 | 103,527 | 4.00 | 123,897 | 5.00 | 0 | 0.00 |
| STOREKEEPER I | 86,951 | 3.00 | 80,016 | 3.00 | 89,607 | 3.00 | 0 | 0.00 |
| STOREKEEPER II | 70,539 | 2.16 | 91,501 | 3.00 | 66,101 | 2.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 25,324 | 1.00 | 25,313 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 36,375 | 1.00 | 36,375 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 29,580 | 1.00 | 27,594 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR II | 0 | 0.00 | 0 | 0.00 | 33,224 | 1.00 | 0 | 0.00 |
| COOK II | 251,602 | 9.50 | 245,594 | 10.00 | 269,155 | 10.00 | 0 | 0.00 |
| COOK III | 123,116 | 4.00 | 116,555 | 4.00 | 126,814 | 4.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 33,420 | 1.00 | 34,423 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 7,626,823 | 260.79 | 7,975,074 | 256.16 | 8,156,221 | 263.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 728,293 | 23.06 | 762,460 | 23.50 | 748,792 | 24.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 391,834 | 11.23 | 426,941 | 12.00 | 393,444 | 11.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 273,372 | 6.77 | 293,093 | 7.00 | 252,601 | 6.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 42,652 | 0.92 | 48,599 | 1.00 | 48,600 | 1.00 | 0 | 0.00 |
| CORRS IDENTIFICATION OFCR | 60,192 | 2.00 | 61,998 | 2.00 | 64,865 | 2.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 26,784 | 1.00 | 26,722 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 35,316 | 1.00 | 36,375 | 1.00 | 36,375 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 139,378 | 4.57 | 163,894 | 5.00 | 122,933 | 4.00 | 0 | 0.00 |
| RECREATION OFCR I | 31,716 | 1.00 | 32,668 | 1.00 | 32,667 | 1.00 | 0 | 0.00 |
| RECREATION OFCR II | 69,372 | 2.00 | 71,453 | 2.00 | 71,453 | 2.00 | 0 | 0.00 |
| RECREATION OFCR III | 40,212 | 1.00 | 41,418 | 1.00 | 41,418 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 30,624 | 1.00 | 33,224 | 1.00 | 31,543 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 42,312 | 1.00 | 42,963 | 1.00 | 42,963 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 433,376 | 11.70 | 403,614 | 11.00 | 456,121 | 12.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER II | 124,524 | 3.00 | 128,260 | 3.00 | 128,260 | 3.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FULTON RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| FUNCTIONAL UNIT MGR CORR | 100,878 | 2.59 | 125,083 | 3.00 | 119,719 | 3.00 | 0 | 0.00 |
| PROBATION & PAROLE ASST I | 26,690 | 0.93 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 30,096 | 1.00 | 30,465 | 1.00 | 30,999 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 180,709 | 6.90 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 11,772 | 0.33 | 171,239 | 5.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 39,861 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 0 | 0.00 | 35,683 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 0 | 0.00 | 35,683 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 58,768 | 1.99 | 91,402 | 3.00 | 0 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 0 | 0.00 | 30,467 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 46,289 | 1.00 | 46,876 | 1.00 | 48,278 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 99,268 | 1.85 | 113,147 | 2.00 | 106,121 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 62,910 | 1.00 | 63,304 | 1.00 | 68,011 | 1.00 | 0 | 0.00 |
| TYPIST | 565 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 11,818,741 | 392.93 | 12,943,850 | 411.32 | 12,526,637 | 397.66 | 0 | 0.00 |
| GRAND TOTAL | \$11,818,741 | 392.93 | \$12,943,850 | 411.32 | \$12,526,637 | 397.66 | \$0 | 0.00 |
| GENERAL REVENUE | \$11,818,741 | 392.93 | \$12,943,850 | 411.32 | \$12,526,637 | 397.66 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|------------------|--------------|------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| FULTON RCP & DGN CORR CTR/BPB | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 575,516 | 18.99 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 575,516 | 18.99 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 575,516 | 18.99 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$575,516 | 18.99 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Corrections | Budget Unit | 96615C |
| Division | Adult Institutions | | |
| Core - | Fulton Reception & Diagnostic Correctional Center /Board of Public Buildings | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Fulton R&D Correctional Center Board of Public buildings is no longer needed and funds were reallocated into Fulton R&D Correctional Center. The core form reflects the expenditures only.

3. PROGRAM LISTING (list programs included in this core funding)

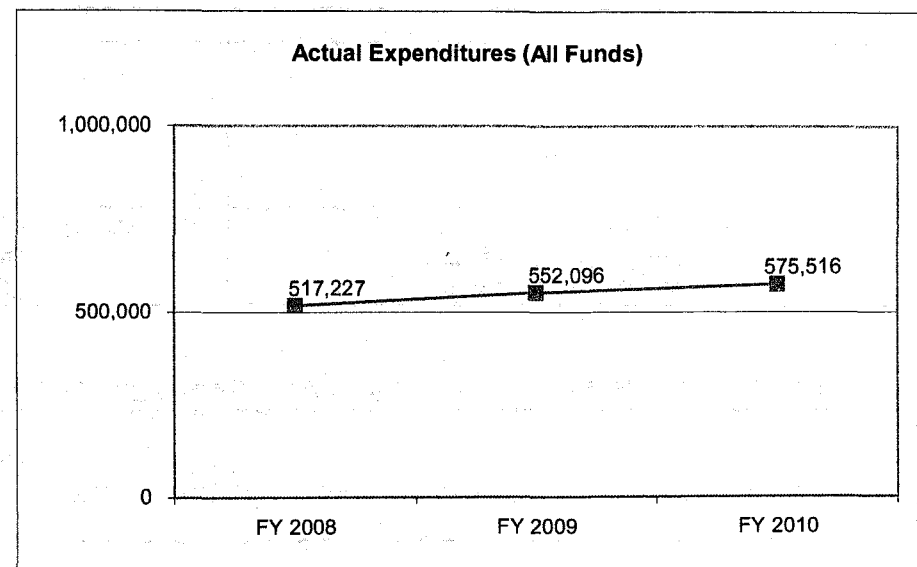
Adult Corrections Institutions Operations

CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Corrections | Budget Unit | 96615C |
| Division | Adult Institutions | | |
| Core - | Fulton Reception & Diagnostic Correctional Center /Board of Public Buildings | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 617,918 | 636,455 | 636,455 | 0 |
| Less Reverted (All Funds) | 0 | (82,886) | (9,865) | N/A |
| Budget Authority (All Funds) | 617,918 | 553,569 | 626,590 | N/A |
| Actual Expenditures (All Funds) | 517,227 | 552,096 | 575,516 | N/A |
| Unexpended (All Funds) | 100,691 | 1,473 | 51,074 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 100,691 | 1,473 | 51,074 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Fulton R&D Correctional Center Board of Public Buildings flexed \$49,000 to other GR appropriations.

FLEXIBILITY REQUEST FORM

| | |
|--|-------------------------------------|
| BUDGET UNIT NUMBER: 96615C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Fulton Reception & Diagnostic Correctional Center - Board of Public Buildings | DIVISION: Adult Institutions |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

| |
|---|
| DEPARTMENT REQUEST |
| The Fulton Reception and Diagnostic Center Board of Public Buildings is no longer needed. Funds were reallocated to Fulton Reception and Diagnostic Center in FY11. |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|--|--|--|
| Approp. PS - 7508 (\$49,000) Total GR Flexibility (\$49,000) | N/A | N/A |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|-------------------------------------|
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | N/A |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--|------------------|--------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FULTON RCP & DGN CORR CTR/BPB | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (KEYBRD) | 23,796 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 24,576 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 35,316 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 185,633 | 6.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 153,936 | 4.67 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 38,700 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 28,596 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 31,706 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 29,580 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 23,677 | 0.82 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 575,516 | 18.99 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$575,516 | 18.99 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$575,516 | 18.99 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TIPTON CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 9,096,794 | 295.58 | 9,310,035 | 292.37 | 9,618,566 | 298.00 | 0 | 0.00 |
| INMATE REVOLVING | 49,840 | 1.33 | 88,206 | 2.00 | 88,206 | 2.00 | 0 | 0.00 |
| TOTAL - PS | 9,146,634 | 296.91 | 9,398,241 | 294.37 | 9,706,772 | 300.00 | 0 | 0.00 |
| TOTAL | 9,146,634 | 296.91 | 9,398,241 | 294.37 | 9,706,772 | 300.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,146,634 | 296.91 | \$9,398,241 | 294.37 | \$9,706,772 | 300.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|----------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96625C |
| Division | Adult Institutions | | |
| Core - | Tipton Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|----------|---------------|------------------|
| | GR | Federal | Other | Total |
| PS | 9,618,566 | 0 | 88,206 | 9,706,772 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 9,618,566 | 0 | 88,206 | 9,706,772 |
| | | | | |
| FTE | 298.00 | 0.00 | 2.00 | 300.00 |

| | | | | |
|--------------------|-----------|---|--------|-----------|
| Est. Fringe | 5,352,732 | 0 | 49,087 | 5,401,819 |
|--------------------|-----------|---|--------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Tipton Correctional Center (TCC) is a custody level 2 male institution located in Tipton, Missouri. The offenders at this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. TCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, parenting, academic education, vocational education (computer servicing) post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates shoe and chair factories at TCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

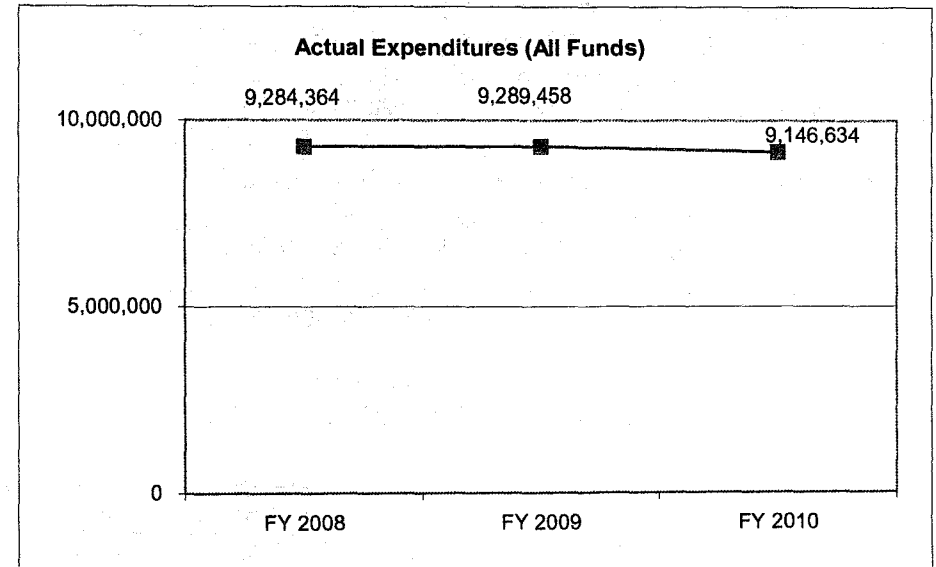
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Tipton Correctional Center

Budget Unit 96625C

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 9,374,643 | 9,780,506 | 9,470,546 | 9,398,241 |
| Less Reverted (All Funds) | 0 | (413,340) | (426,896) | N/A |
| Budget Authority (All Funds) | 9,374,643 | 9,367,166 | 9,043,650 | N/A |
| Actual Expenditures (All Funds) | 9,284,364 | 9,289,458 | 9,146,634 | N/A |
| Unexpended (All Funds) | 90,279 | 77,708 | (102,984) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 16,603 | 306 | (141,350) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 73,676 | 77,402 | 38,366 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Tipton Correctional Center received \$142,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE
TIPTON CORR CTR

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|-----------------|---------------|------------------|----------|---------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 294.37 | 9,310,035 | 0 | 88,206 | 9,398,241 | |
| | | | Total | 294.37 | 9,310,035 | 0 | 88,206 | 9,398,241 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 455 | 4298 | PS | 0.93 | 28,954 | 0 | 0 | 28,954 | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 837 | 4298 | PS | 1.00 | 28,596 | 0 | 0 | 28,596 | Reallocation of PS and 1.00 FTE from SCCC FUM to TCC for CCA due to staffing analysis. |
| Core Reallocation | 847 | 4298 | PS | 4.70 | 134,401 | 0 | 0 | 134,401 | Reallocation of PS and 4.70 FTE from CCC CO I to TCC CO I due to staffing analysis. |
| Core Reallocation | 873 | 4298 | PS | (1.00) | (33,420) | 0 | 0 | (33,420) | Reallocation of PS and 1.00 FTE from TCC CCW I to PCC CCW I due to staffing analysis. |
| Core Reallocation | 877 | 4298 | PS | 1.00 | 28,596 | 0 | 0 | 28,596 | Reallocation of PS and 1.00 FTE from PCC CO I to TCC CO I due to staffing analysis. |
| Core Reallocation | 1221 | 4298 | PS | (1.00) | (28,596) | 0 | 0 | (28,596) | Reallocation of PS and 1.00 FTE from TCC Labor Supv to OCC CO I due to staffing analysis. |
| Core Reallocation | 1393 | 4298 | PS | 0.00 | 150,000 | 0 | 0 | 150,000 | Reallocation of PS throughout DAI institutions due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | | 5.63 | 308,531 | 0 | 0 | 308,531 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 300.00 | 9,618,566 | 0 | 88,206 | 9,706,772 | |
| | | | Total | 300.00 | 9,618,566 | 0 | 88,206 | 9,706,772 | |

FLEXIBILITY REQUEST FORM

| BUDGET UNIT NUMBER: | 96625C | DEPARTMENT: | Corrections |
|---|---|---|--------------------|
| BUDGET UNIT NAME: | Tipton Correctional Center | DIVISION: | Adult Institutions |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Approp. PS - 4298 \$142,000 Total GR Flexibility \$142,000 | Approp. PS - 4298 \$4,655,018 Total GR Flexibility \$4,655,018 | Approp. PS - 4298 \$4,809,283 Total GR Flexibility \$4,809,283 | |
| Approp. PS - 6069 \$0 Total Other (IRF) Flexibility \$0 | Approp. PS - 6069 \$44,103 Total Other (IRF) Flexibility \$44,103 | Approp. PS - 6069 \$44,103 Total Other (IRF) Flexibility \$44,103 | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | | |
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | | |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TIPTON CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 23,333 | 1.00 | 26,343 | 1.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 24,576 | 1.00 | 25,313 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 23,571 | 0.90 | 27,587 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 25,800 | 1.00 | 0 | 0.00 | 26,574 | 1.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 27,132 | 1.00 | 27,946 | 1.00 | 27,946 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 228,822 | 9.94 | 237,006 | 10.00 | 214,359 | 9.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 53,328 | 2.00 | 54,928 | 2.00 | 54,928 | 2.00 | 0 | 0.00 |
| STOREKEEPER I | 85,005 | 2.98 | 77,914 | 3.00 | 88,001 | 3.00 | 0 | 0.00 |
| STOREKEEPER II | 91,038 | 2.83 | 87,842 | 3.00 | 101,720 | 3.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 36,371 | 1.05 | 38,415 | 1.00 | 33,224 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 27,564 | 1.00 | 28,391 | 1.00 | 28,391 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 38,700 | 1.00 | 39,861 | 1.00 | 39,861 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 27,204 | 1.00 | 28,020 | 1.00 | 28,020 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR II | 29,131 | 0.89 | 32,111 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| COOK II | 180,883 | 6.91 | 187,167 | 8.00 | 213,241 | 8.00 | 0 | 0.00 |
| COOK III | 76,468 | 2.52 | 88,287 | 3.00 | 90,465 | 3.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 35,952 | 1.00 | 37,031 | 1.00 | 37,031 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 4,963,453 | 169.35 | 5,087,334 | 165.30 | 5,387,932 | 172.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 852,545 | 25.99 | 871,095 | 26.00 | 878,920 | 26.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 215,624 | 5.91 | 223,555 | 6.00 | 222,838 | 6.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 247,584 | 6.00 | 252,440 | 6.00 | 255,012 | 6.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 46,248 | 1.00 | 47,635 | 1.00 | 47,635 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 26,784 | 1.00 | 26,722 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 37,296 | 1.00 | 38,415 | 1.00 | 38,415 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 255,822 | 8.20 | 228,645 | 7.00 | 255,419 | 8.00 | 0 | 0.00 |
| RECREATION OFCR I | 94,056 | 3.00 | 96,316 | 3.00 | 96,878 | 3.00 | 0 | 0.00 |
| RECREATION OFCR II | 67,393 | 2.00 | 68,907 | 2.00 | 69,525 | 2.00 | 0 | 0.00 |
| RECREATION OFCR III | 40,212 | 1.00 | 41,418 | 1.00 | 41,418 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 61,182 | 1.86 | 68,152 | 2.00 | 64,507 | 2.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 37,296 | 1.00 | 42,197 | 1.00 | 38,415 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 312,236 | 8.33 | 371,600 | 9.00 | 358,705 | 9.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 207,204 | 5.00 | 213,420 | 5.00 | 172,768 | 4.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TIPTON CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| INVESTIGATOR I | 34,644 | 1.00 | 30,465 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| LABOR SPV | 87,884 | 3.35 | 107,044 | 4.00 | 79,072 | 3.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 58,124 | 1.98 | 63,753 | 2.00 | 58,908 | 2.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 126,040 | 3.96 | 101,183 | 3.07 | 129,619 | 4.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 40,711 | 1.16 | 36,375 | 1.00 | 37,031 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 32,856 | 1.00 | 33,842 | 1.00 | 33,842 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 30,242 | 0.97 | 33,842 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 29,580 | 1.00 | 30,467 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 29,580 | 1.00 | 30,467 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 45,163 | 1.00 | 46,518 | 1.00 | 46,518 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 88,799 | 1.83 | 96,755 | 2.00 | 96,437 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 66,531 | 1.00 | 68,527 | 1.00 | 68,527 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 9,146,634 | 296.91 | 9,398,241 | 294.37 | 9,706,772 | 300.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,146,634 | 296.91 | \$9,398,241 | 294.37 | \$9,706,772 | 300.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$9,096,794 | 295.58 | \$9,310,035 | 292.37 | \$9,618,566 | 298.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$49,840 | 1.33 | \$88,206 | 2.00 | \$88,206 | 2.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WESTERN RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 15,220,899 | 507.63 | 15,689,798 | 512.64 | 15,038,461 | 486.00 | 0 | 0.00 |
| TOTAL - PS | 15,220,899 | 507.63 | 15,689,798 | 512.64 | 15,038,461 | 486.00 | 0 | 0.00 |
| TOTAL | 15,220,899 | 507.63 | 15,689,798 | 512.64 | 15,038,461 | 486.00 | 0 | 0.00 |
| GRAND TOTAL | \$15,220,899 | 507.63 | \$15,689,798 | 512.64 | \$15,038,461 | 486.00 | \$0 | 0.00 |

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CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Western Reception and Diagnostic Correctional Center

Budget Unit 96655C

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|----------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 15,038,461 | 0 | 0 | 15,038,461 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 15,038,461 | 0 | 0 | 15,038,461 |

FTE 486.00 0.00 0.00 486.00

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 8,368,904 | 0 | 0 | 8,368,904 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Western Reception, Diagnostic and Correctional Center (WRDCC) is a male institution located in St. Joseph, Missouri. The institution houses the incoming male reception and diagnostic offenders from the western Missouri counties, custody level 2 general population offenders, offenders participating in short, intermediate and long-term substance abuse treatment and the juvenile unit for the male youthful offenders (under the age of 17), which was relocated from NECC to WRDCC in FY11. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to offering substance abuse treatment, WRDCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

In FY12, WRDCC funds were reduced by \$696,614 and 23.00 FTE due to a transfer to OA-FMDC due to maintenance consolidation.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

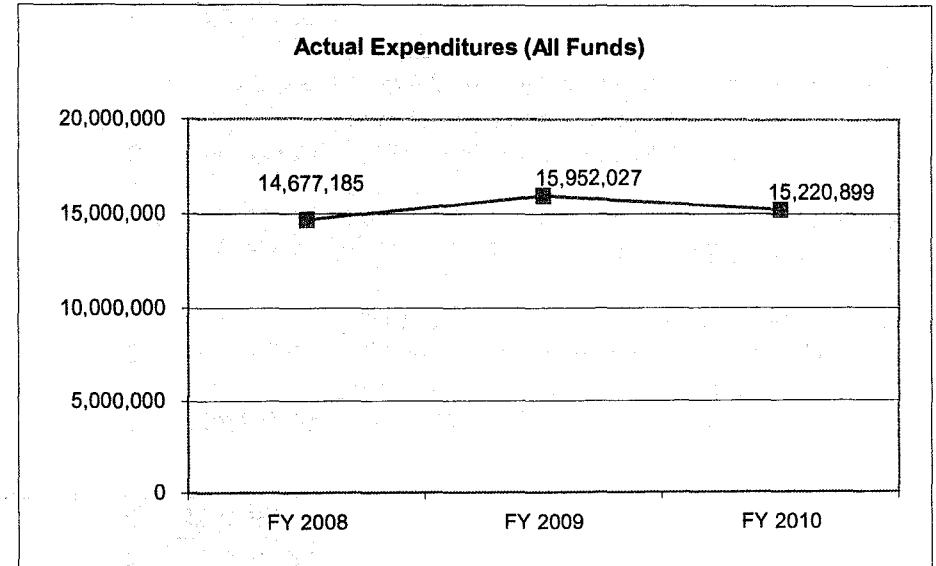
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Western Reception and Diagnostic Correctional Center

Budget Unit 96655C

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 15,392,727 | 16,066,394 | 15,905,730 | 15,689,798 |
| Less Reverted (All Funds) | (615,452) | (112,718) | (723,711) | N/A |
| Budget Authority (All Funds) | 14,777,275 | 15,953,676 | 15,182,019 | N/A |
| Actual Expenditures (All Funds) | 14,677,185 | 15,952,027 | 15,220,899 | N/A |
| Unexpended (All Funds) | 100,090 | 1,649 | (38,880) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 100,090 | 1,649 | (38,880) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Western R&D Correctional Center received \$43,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--------------|----------------|-------------------|----------|----------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 512.64 | 15,689,798 | 0 | 0 | 15,689,798 | |
| | | | Total | 512.64 | 15,689,798 | 0 | 0 | 15,689,798 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Transfer Out | 1355 | 2312 | PS | (23.00) | (698,030) | 0 | 0 | (698,030) | Transfer of PS and 23.00 FTE to HB 5 for OA-FMDC Maintenance consolidation. |
| Core Reallocation | 456 | 2312 | PS | 2.36 | 65,053 | 0 | 0 | 65,053 | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 867 | 2312 | PS | (1.00) | (25,380) | 0 | 0 | (25,380) | Reallocation of PS and 1.00 FTE from WRDCC Labor Supv to JCCC Labor Supv due to staffing analysis. |
| Core Reallocation | 885 | 2312 | PS | (5.00) | (142,980) | 0 | 0 | (142,980) | Reallocation of PS and 5.00 FTE from WRDCC CO I to OCC CO I due to staffing analysis. |
| Core Reallocation | 1394 | 2312 | PS | 0.00 | 150,000 | 0 | 0 | 150,000 | Reallocation of PS throughout DAI institutions due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | | (26.64) | (651,337) | 0 | 0 | (651,337) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 486.00 | 15,038,461 | 0 | 0 | 15,038,461 | |
| | | | Total | 486.00 | 15,038,461 | 0 | 0 | 15,038,461 | |

FLEXIBILITY REQUEST FORM

| BUDGET UNIT NUMBER: | 96655C | DEPARTMENT: | Corrections |
|---|---|--|--------------------|
| BUDGET UNIT NAME: | Western Reception & Diagnostic Correctional Center | DIVISION: | Adult Institutions |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Approp. PS - 2312 \$43,000 | Approp. PS - 2312 \$7,844,899 | Approp. PS - 2312 \$7,519,231 | |
| Total GR Flexibility \$43,000 | Total GR Flexibility \$7,844,899 | Total GR Flexibility \$7,519,231 | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | | |
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|---------------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WESTERN RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 63,963 | 2.99 | 66,039 | 3.00 | 66,039 | 3.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 26,640 | 1.00 | 27,439 | 1.00 | 27,439 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 27,660 | 1.00 | 28,490 | 1.00 | 28,490 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 25,800 | 1.00 | 26,574 | 1.00 | 26,574 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 636,986 | 28.48 | 665,124 | 29.00 | 641,724 | 28.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 98,521 | 3.97 | 103,082 | 4.00 | 100,450 | 4.00 | 0 | 0.00 |
| STOREKEEPER I | 157,094 | 5.60 | 155,937 | 6.00 | 143,610 | 5.00 | 0 | 0.00 |
| STOREKEEPER II | 86,246 | 2.83 | 87,410 | 3.00 | 91,907 | 3.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 36,552 | 1.00 | 37,031 | 1.00 | 37,649 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 71,658 | 2.84 | 78,869 | 3.00 | 78,869 | 3.00 | 0 | 0.00 |
| EXECUTIVE II | 39,468 | 1.00 | 40,652 | 1.00 | 40,652 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 29,040 | 1.00 | 29,911 | 1.00 | 29,911 | 1.00 | 0 | 0.00 |
| LAUNDRY SPV | 25,944 | 1.00 | 26,722 | 1.00 | 26,722 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR II | 22,617 | 0.61 | 38,415 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| COOK II | 231,313 | 8.87 | 239,191 | 10.00 | 267,399 | 10.00 | 0 | 0.00 |
| COOK III | 153,024 | 4.93 | 148,073 | 5.00 | 159,919 | 5.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 33,420 | 1.00 | 34,423 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 8,701,383 | 299.19 | 8,934,721 | 299.00 | 9,046,589 | 299.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,255,214 | 39.11 | 1,299,020 | 39.64 | 1,289,074 | 40.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 530,789 | 15.10 | 577,240 | 16.00 | 473,536 | 13.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 242,123 | 5.98 | 246,965 | 6.00 | 250,154 | 6.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 45,060 | 1.00 | 46,412 | 1.00 | 46,412 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 26,784 | 1.00 | 27,587 | 1.00 | 27,587 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 226,616 | 7.51 | 212,072 | 8.00 | 249,252 | 8.00 | 0 | 0.00 |
| RECREATION OFCR I | 72,645 | 2.43 | 93,120 | 3.00 | 89,956 | 3.00 | 0 | 0.00 |
| RECREATION OFCR II | 96,665 | 2.84 | 107,767 | 3.00 | 72,084 | 2.00 | 0 | 0.00 |
| RECREATION OFCR III | 40,212 | 1.00 | 41,419 | 1.00 | 41,419 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 62,952 | 2.00 | 64,840 | 2.00 | 64,840 | 2.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 38,700 | 1.00 | 39,861 | 1.00 | 39,861 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 672,656 | 18.88 | 754,675 | 21.00 | 792,227 | 22.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER II | 40,126 | 1.00 | 41,418 | 1.00 | 41,418 | 1.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|---------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WESTERN RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| FUNCTIONAL UNIT MGR CORR | 273,544 | 6.88 | 286,888 | 7.00 | 282,339 | 7.00 | 0 | 0.00 |
| CORRECTIONAL SERVICES TRAINEE | 68,808 | 2.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 26,531 | 0.83 | 34,423 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| LABOR SPV | 189,403 | 7.01 | 221,207 | 8.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 49,981 | 1.77 | 61,162 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 242,488 | 7.67 | 198,061 | 6.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 108,564 | 3.00 | 111,821 | 3.00 | 0 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 31,151 | 1.00 | 32,111 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| GARAGE SPV | 32,856 | 1.00 | 34,423 | 1.00 | 33,842 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 59,741 | 1.98 | 61,998 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 29,580 | 1.00 | 30,467 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 94,162 | 2.00 | 96,987 | 2.00 | 96,987 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 97,917 | 2.00 | 98,500 | 2.00 | 100,855 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 63,658 | 1.00 | 65,568 | 1.00 | 65,568 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 15,220,899 | 507.63 | 15,689,798 | 512.64 | 15,038,461 | 486.00 | 0 | 0.00 |
| GRAND TOTAL | \$15,220,899 | 507.63 | \$15,689,798 | 512.64 | \$15,038,461 | 486.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$15,220,899 | 507.63 | \$15,689,798 | 512.64 | \$15,038,461 | 486.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MARYVILLE TREATMENT CENTER | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 5,592,062 | 184.76 | 5,541,333 | 181.34 | 5,723,787 | 177.00 | 0 | 0.00 |
| TOTAL - PS | 5,592,062 | 184.76 | 5,541,333 | 181.34 | 5,723,787 | 177.00 | 0 | 0.00 |
| TOTAL | 5,592,062 | 184.76 | 5,541,333 | 181.34 | 5,723,787 | 177.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,592,062 | 184.76 | \$5,541,333 | 181.34 | \$5,723,787 | 177.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|----------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96665C |
| Division | Adult Institutions | | |
| Core - | Maryville Treatment Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 5,723,787 | 0 | 0 | 5,723,787 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 5,723,787 | 0 | 0 | 5,723,787 |
| FTE | 177.00 | 0.00 | 0.00 | 177.00 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 3,185,287 | 0 | 0 | 3,185,287 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Maryville Treatment Center (MTC) is a custody level 2 male institution located in Maryville, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing intermediate and long-term substance abuse treatment for offenders. In addition to substance abuse treatment, the offenders participate in case management planning and receive services to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MTC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, mental health, parenting, job training and work release.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

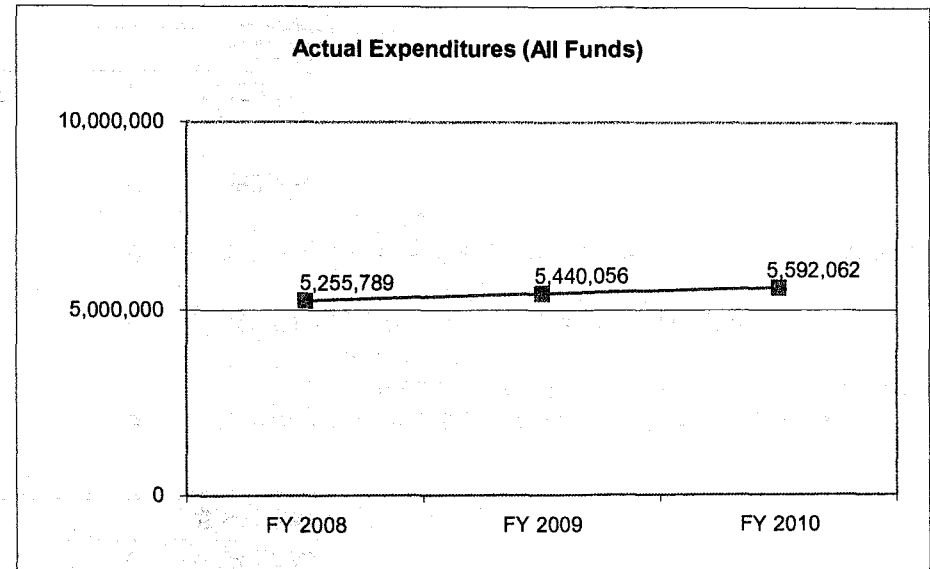
CORE DECISION ITEM

| | |
|-------------------|----------------------------|
| Department | Corrections |
| Division | Adult Institutions |
| Core - | Maryville Treatment Center |

Budget Unit 96665C

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 5,446,977 | 5,681,686 | 5,624,869 | 5,541,333 |
| Less Reverted (All Funds) | (163,409) | (240,532) | (255,931) | N/A |
| Budget Authority (All Funds) | 5,283,568 | 5,441,154 | 5,368,938 | N/A |
| Actual Expenditures (All Funds) | 5,255,789 | 5,440,056 | 5,592,062 | N/A |
| Unexpended (All Funds) | 27,779 | 1,098 | (223,124) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 27,779 | 1,098 | (223,124) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Maryville Correctional Center received \$225,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE
MARYVILLE TREATMENT CENTER

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-----------------|---------------|------------------|----------|----------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 181.34 | 5,541,333 | 0 | 0 | 5,541,333 | |
| | | | | Total | 181.34 | 5,541,333 | 0 | 0 | 5,541,333 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 601 | 2639 | | PS | (5.04) | (137,563) | 0 | 0 | (137,563) | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 849 | 2639 | | PS | 0.70 | 20,017 | 0 | 0 | 20,017 | Reallocation of PS and 0.70 FTE from PCC CO I to MTC CO I due to staffing analysis. |
| Core Reallocation | 1097 | 2639 | | PS | 0.00 | 300,000 | 0 | 0 | 300,000 | Reallocation of PS throughout DAI due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | | | (4.34) | 182,454 | 0 | 0 | 182,454 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 177.00 | 5,723,787 | 0 | 0 | 5,723,787 | |
| | | | | Total | 177.00 | 5,723,787 | 0 | 0 | 5,723,787 | |

FLEXIBILITY REQUEST FORM

| | | | |
|---|--|---|--|
| BUDGET UNIT NUMBER: 96665C | | DEPARTMENT: Corrections | |
| BUDGET UNIT NAME: Maryville Treatment Center | | DIVISION: Adult Institutions | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Approp. PS - 2639 \$225,000 Total GR Flexibility \$225,000 | | Approp. PS - 2639 \$2,770,667 Total GR Flexibility \$2,770,667 | |
| | | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| | | Approp. PS - 2639 \$2,861,894 Total GR Flexibility \$2,861,894 | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|-----------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MARYVILLE TREATMENT CENTER | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 21,372 | 1.00 | 22,013 | 1.00 | 22,013 | 1.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 25,176 | 1.00 | 25,313 | 1.00 | 25,931 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 50,760 | 2.00 | 52,283 | 2.00 | 52,283 | 2.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 29,004 | 1.00 | 29,874 | 1.00 | 29,874 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 82,530 | 3.69 | 69,797 | 4.00 | 92,440 | 4.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 98,519 | 3.96 | 77,608 | 3.00 | 52,295 | 2.00 | 0 | 0.00 |
| STOREKEEPER I | 78,943 | 2.82 | 77,201 | 3.00 | 86,464 | 3.00 | 0 | 0.00 |
| STOREKEEPER II | 63,280 | 2.01 | 57,931 | 2.00 | 64,883 | 2.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 26,196 | 1.00 | 52,295 | 2.00 | 52,295 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 30,423 | 0.90 | 37,710 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 28,140 | 1.00 | 28,984 | 1.00 | 28,984 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR I | 0 | 0.00 | 29,454 | 1.00 | 30,072 | 1.00 | 0 | 0.00 |
| COOK II | 146,970 | 5.70 | 140,385 | 6.00 | 159,197 | 6.00 | 0 | 0.00 |
| COOK III | 60,084 | 2.01 | 56,572 | 2.00 | 60,163 | 2.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 1,393 | 0.04 | 34,423 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 2,883,297 | 99.24 | 2,832,287 | 94.30 | 2,860,565 | 89.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 465,633 | 14.42 | 396,560 | 14.00 | 489,666 | 15.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 208,592 | 5.96 | 211,274 | 6.00 | 216,844 | 6.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 155,032 | 4.04 | 161,802 | 4.00 | 157,219 | 4.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 47,784 | 1.00 | 48,599 | 1.00 | 49,218 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER II | 29,580 | 1.00 | 30,467 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 103,548 | 3.33 | 100,320 | 3.00 | 96,321 | 3.00 | 0 | 0.00 |
| RECREATION OFCR I | 78,181 | 2.64 | 91,996 | 3.00 | 93,120 | 3.00 | 0 | 0.00 |
| RECREATION OFCR II | 32,856 | 1.00 | 33,224 | 1.00 | 33,842 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 58,692 | 2.00 | 59,489 | 2.00 | 60,453 | 2.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 37,896 | 1.00 | 38,413 | 1.00 | 38,415 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 138,720 | 4.00 | 118,923 | 3.04 | 142,882 | 4.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 121,728 | 3.00 | 125,380 | 3.00 | 125,380 | 3.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 174,103 | 6.00 | 178,454 | 6.00 | 179,356 | 6.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 34,032 | 1.00 | 32,115 | 1.00 | 35,053 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 30,624 | 1.00 | 31,543 | 1.00 | 31,543 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 31,176 | 1.00 | 32,111 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|-----------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MARYVILLE TREATMENT CENTER | | | | | | | | |
| CORE | | | | | | | | |
| ELECTRONICS TECH | 29,580 | 1.00 | 32,668 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 30,624 | 1.00 | 31,543 | 1.00 | 31,543 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 98,976 | 2.00 | 101,945 | 2.00 | 101,945 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 58,618 | 1.00 | 60,377 | 1.00 | 60,377 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 5,592,062 | 184.76 | 5,541,333 | 181.34 | 5,723,787 | 177.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,592,062 | 184.76 | \$5,541,333 | 181.34 | \$5,723,787 | 177.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$5,592,062 | 184.76 | \$5,541,333 | 181.34 | \$5,723,787 | 177.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CROSSROADS CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 11,251,557 | 376.00 | 11,569,260 | 380.09 | 11,849,239 | 379.00 | 0 | 0.00 |
| TOTAL - PS | 11,251,557 | 376.00 | 11,569,260 | 380.09 | 11,849,239 | 379.00 | 0 | 0.00 |
| TOTAL | 11,251,557 | 376.00 | 11,569,260 | 380.09 | 11,849,239 | 379.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,251,557 | 376.00 | \$11,569,260 | 380.09 | \$11,849,239 | 379.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|--------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96675C |
| Division | Adult Institutions | | |
| Core - | Crossroads Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 11,849,239 | 0 | 0 | 11,849,239 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 11,849,239 | 0 | 0 | 11,849,239 |
| FTE | 379.00 | 0.00 | 0.00 | 379.00 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 6,594,102 | 0 | 0 | 6,594,102 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Crossroads Correctional Center (CRCC) is a custody level 5 male institution located in Cameron, Missouri. The institution houses general population offenders. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CRCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, volunteer academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a consumable products factory at CRCC.

3. PROGRAM LISTING (list programs included in this core funding)

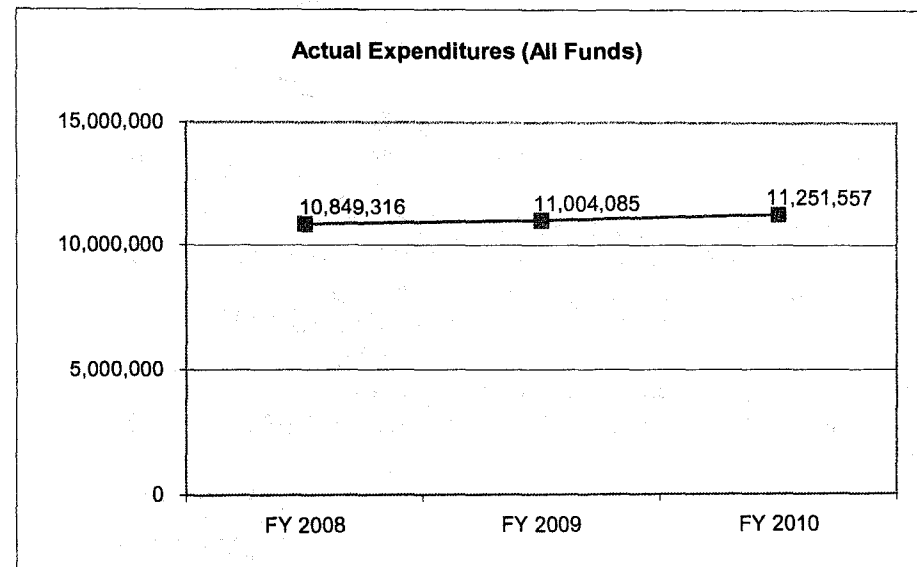
Adult Corrections Institutions Operations

CORE DECISION ITEM

| | | | |
|-------------------|--------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96675C |
| Division | Adult Institutions | | |
| Core - | Crossroads Correctional Center | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 11,247,084 | 11,746,009 | 11,628,549 | 11,569,260 |
| Less Reverted (All Funds) | (337,413) | (741,096) | (529,098) | N/A |
| Budget Authority (All Funds) | 10,909,671 | 11,004,913 | 11,099,451 | N/A |
| Actual Expenditures (All Funds) | 10,849,316 | 11,004,085 | 11,251,557 | N/A |
| Unexpended (All Funds) | 60,355 | 828 | (152,106) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 60,355 | 828 | (152,106) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Crossroads Correctional Center received \$154,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

CROSSROADS CORR CTR

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|----|--------------|---------------|-------------------|----------|----------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 380.09 | 11,569,260 | 0 | 0 | 11,569,260 | |
| | | | | Total | 380.09 | 11,569,260 | 0 | 0 | 11,569,260 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 457 | 3740 | PS | (1.89) | (42,898) | | 0 | 0 | (42,898) | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 856 | 3740 | PS | (0.20) | (5,719) | | 0 | 0 | (5,719) | Reallocation of PS funds and 0.20 FTE from CRCC CO I to MCC CO I due to staffing analysis. |
| Core Reallocation | 964 | 3740 | PS | 1.00 | 28,596 | | 0 | 0 | 28,596 | Reallocation of PS and 1.00 FTE from FCC Storekeeper I to CRCC CO I due to staffing analysis. |
| Core Reallocation | 1098 | 3740 | PS | 0.00 | 300,000 | | 0 | 0 | 300,000 | Reallocation of PS throughout DAI due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | | | (1.09) | 279,979 | 0 | 0 | 279,979 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 379.00 | 11,849,239 | 0 | 0 | 11,849,239 | |
| | | | | Total | 379.00 | 11,849,239 | 0 | 0 | 11,849,239 | |

FLEXIBILITY REQUEST FORM

| | | | |
|--|------------------------|---|----------------------------|
| BUDGET UNIT NUMBER: 96675C | | DEPARTMENT: Corrections | |
| BUDGET UNIT NAME: Crossroads Correctional Center | | DIVISION: Adult Institutions | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | |
| Approp. PS - 3740 Total GR Flexibility | \$154,000 \$154,000 | Approp. PS - 3740 Total GR Flexibility | \$5,784,630 \$5,784,630 |
| | | Approp. PS - 3740 Total GR Flexibility | \$5,924,620 \$5,924,620 |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CROSSROADS CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 46,687 | 1.98 | 48,612 | 2.00 | 48,612 | 2.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 29,279 | 1.12 | 26,982 | 1.00 | 22,013 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 27,204 | 1.00 | 31,543 | 1.00 | 28,020 | 1.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 28,056 | 1.00 | 28,898 | 1.00 | 28,898 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 310,965 | 13.80 | 308,398 | 13.00 | 277,085 | 12.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 25,800 | 1.00 | 26,574 | 1.00 | 26,574 | 1.00 | 0 | 0.00 |
| STOREKEEPER I | 139,161 | 4.93 | 132,919 | 5.00 | 145,478 | 5.00 | 0 | 0.00 |
| STOREKEEPER II | 92,991 | 3.00 | 85,519 | 3.00 | 95,781 | 3.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 25,800 | 1.00 | 26,574 | 1.00 | 26,574 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 39,468 | 1.00 | 40,652 | 1.00 | 40,652 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 31,176 | 1.00 | 32,111 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| COOK II | 149,903 | 5.80 | 165,921 | 7.00 | 192,655 | 7.00 | 0 | 0.00 |
| COOK III | 112,923 | 3.75 | 116,967 | 4.00 | 124,305 | 4.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 37,968 | 1.00 | 39,107 | 1.00 | 39,107 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 6,579,438 | 229.09 | 6,715,474 | 231.09 | 6,987,193 | 231.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,017,110 | 31.85 | 1,067,398 | 33.00 | 1,048,808 | 32.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 280,895 | 7.89 | 296,455 | 8.00 | 291,177 | 8.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 194,669 | 4.85 | 208,835 | 5.00 | 205,176 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 48,084 | 1.00 | 49,527 | 1.00 | 49,527 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 26,784 | 1.00 | 27,587 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 40,968 | 1.00 | 42,197 | 1.00 | 39,058 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 302,524 | 10.10 | 337,149 | 11.00 | 310,644 | 10.00 | 0 | 0.00 |
| RECREATION OFCR I | 136,889 | 4.70 | 152,205 | 5.00 | 149,828 | 5.00 | 0 | 0.00 |
| RECREATION OFCR II | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 40,212 | 1.00 | 41,418 | 1.00 | 41,418 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 28,596 | 1.00 | 33,229 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 39,468 | 1.00 | 41,418 | 1.00 | 40,652 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 253,680 | 7.21 | 369,505 | 10.00 | 395,877 | 11.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 238,250 | 6.00 | 247,019 | 6.00 | 245,643 | 6.00 | 0 | 0.00 |
| CORRECTIONAL SERVICES TRAINEE | 115,979 | 3.64 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 32,856 | 1.00 | 30,465 | 1.00 | 33,842 | 1.00 | 0 | 0.00 |
| LABOR SPV | 74,790 | 2.95 | 79,718 | 3.00 | 78,857 | 3.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CROSSROADS CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| MAINTENANCE WORKER II | 56,793 | 1.98 | 58,055 | 2.00 | 58,957 | 2.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 230,091 | 6.80 | 211,735 | 6.00 | 244,023 | 7.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 25,365 | 0.78 | 39,861 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 22,021 | 0.78 | 29,458 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 88,740 | 3.00 | 91,402 | 3.00 | 91,402 | 3.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 34,032 | 1.00 | 35,053 | 1.00 | 35,053 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 46,248 | 1.00 | 47,635 | 1.00 | 47,635 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 102,266 | 2.00 | 105,334 | 2.00 | 105,334 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 62,784 | 1.00 | 64,668 | 1.00 | 64,668 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 11,251,557 | 376.00 | 11,569,260 | 380.09 | 11,849,239 | 379.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,251,557 | 376.00 | \$11,569,260 | 380.09 | \$11,849,239 | 379.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$11,251,557 | 376.00 | \$11,569,260 | 380.09 | \$11,849,239 | 379.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| NORTHEAST CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 14,869,346 | 501.42 | 15,776,069 | 520.89 | 16,104,406 | 524.00 | 0 | 0.00 |
| TOTAL - PS | 14,869,346 | 501.42 | 15,776,069 | 520.89 | 16,104,406 | 524.00 | 0 | 0.00 |
| TOTAL | 14,869,346 | 501.42 | 15,776,069 | 520.89 | 16,104,406 | 524.00 | 0 | 0.00 |
| GRAND TOTAL | \$14,869,346 | 501.42 | \$15,776,069 | 520.89 | \$16,104,406 | 524.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96685C |
| Division | Adult Institutions | | |
| Core - | Northeast Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 16,104,406 | 0 | 0 | 16,104,406 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 16,104,406 | 0 | 0 | 16,104,406 |
| FTE | 524.00 | 0.00 | 0.00 | 524.00 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 8,962,102 | 0 | 0 | 8,962,102 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Northeast Correctional Center (NECC) is a custody level 4 male institution located in Bowling Green, Missouri. The institution houses general population offenders and treatment offenders with ambulatory challenges. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. NECC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates an office systems factory at NECC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

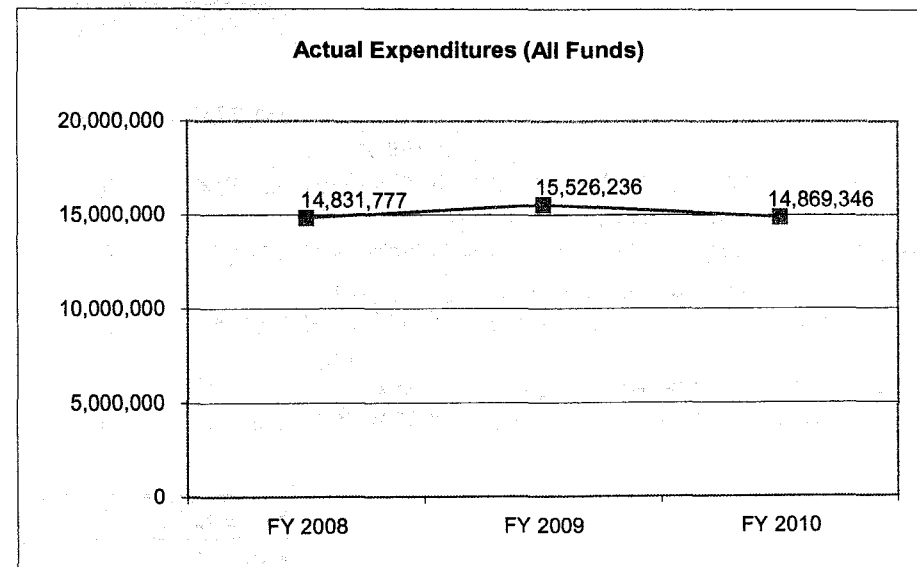
Adult Corrections Institutions Operations

CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96685C |
| Division | Adult Institutions | | |
| Core - | Northeast Correctional Center | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 15,271,496 | 15,911,183 | 15,819,690 | 15,776,069 |
| Less Reverted (All Funds) | (433,145) | (384,420) | (719,796) | N/A |
| Budget Authority (All Funds) | 14,838,351 | 15,526,763 | 15,099,894 | N/A |
| Actual Expenditures (All Funds) | 14,831,777 | 15,526,236 | 14,869,346 | N/A |
| Unexpended (All Funds) | 6,574 | 527 | 230,548 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 6,574 | 527 | 230,548 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Northeast Correctional Center flexed \$225,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

NORTHEAST CORR CTR

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--------------|---------------|-------------------|----------|----------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 520.89 | 15,776,069 | 0 | 0 | 15,776,069 | |
| | | Total | 520.89 | 15,776,069 | 0 | 0 | 15,776,069 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 459 4127 | PS | 2.31 | 55,461 | 0 | 0 | 55,461 | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 863 4127 | PS | (0.10) | (2,860) | 0 | 0 | (2,860) | Reallocation of PS and 0.10 FTE from NECC CO I to FRDC CO I due to staffing analysis. |
| Core Reallocation | 975 4127 | PS | 0.90 | 25,736 | 0 | 0 | 25,736 | Reallocation of PS and 0.90 FTE from OCC CO I to NECC CO I due to staffing analysis. |
| Core Reallocation | 1099 4127 | PS | 0.00 | 250,000 | 0 | 0 | 250,000 | Reallocation of PS throughout DAI institutions due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | 3.11 | 328,337 | 0 | 0 | 328,337 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 524.00 | 16,104,406 | 0 | 0 | 16,104,406 | |
| | | Total | 524.00 | 16,104,406 | 0 | 0 | 16,104,406 | |

FLEXIBILITY REQUEST FORM

| | |
|--|-------------------------------------|
| BUDGET UNIT NUMBER: 96685C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Northeast Correctional Center | DIVISION: Adult Institutions |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| Approp. PS - 4127 (\$225,000) | Approp. PS - 4127 \$7,888,035 | Approp. PS - 4127 \$8,052,203 |
| Total GR Flexibility (\$225,000) | Total GR Flexibility \$7,888,035 | Total GR Flexibility \$8,052,203 |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| NORTHEAST CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 79,784 | 3.64 | 92,010 | 4.00 | 90,030 | 4.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 25,800 | 1.00 | 26,574 | 1.00 | 26,574 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 26,784 | 1.00 | 27,587 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 97,985 | 3.99 | 101,241 | 4.00 | 101,241 | 4.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 25,380 | 1.00 | 26,141 | 1.00 | 26,141 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 383,635 | 17.29 | 389,655 | 17.00 | 388,721 | 17.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 50,376 | 2.00 | 26,574 | 1.00 | 26,574 | 1.00 | 0 | 0.00 |
| STOREKEEPER I | 168,827 | 5.98 | 155,662 | 6.00 | 174,341 | 6.00 | 0 | 0.00 |
| STOREKEEPER II | 187,515 | 6.00 | 172,446 | 6.00 | 193,140 | 6.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 32,224 | 0.98 | 33,842 | 1.00 | 33,842 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 50,376 | 2.00 | 77,201 | 3.00 | 77,201 | 3.00 | 0 | 0.00 |
| EXECUTIVE II | 36,612 | 1.00 | 37,710 | 1.00 | 37,710 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 27,660 | 1.00 | 28,490 | 1.00 | 28,490 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR II | 33,420 | 1.00 | 34,423 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| COOK II | 248,819 | 9.58 | 238,289 | 10.00 | 267,728 | 10.00 | 0 | 0.00 |
| COOK III | 164,041 | 5.33 | 145,947 | 5.00 | 157,623 | 5.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 37,296 | 1.00 | 38,415 | 1.00 | 38,415 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 8,745,477 | 303.80 | 9,413,655 | 319.20 | 9,716,499 | 323.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,313,802 | 41.59 | 1,416,931 | 43.69 | 1,393,578 | 43.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 430,648 | 12.62 | 420,094 | 12.00 | 422,490 | 12.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 188,834 | 4.93 | 197,290 | 5.00 | 195,733 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 47,184 | 1.00 | 48,599 | 1.00 | 49,218 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 26,784 | 1.00 | 27,587 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 345,071 | 11.36 | 373,136 | 12.00 | 373,977 | 12.00 | 0 | 0.00 |
| RECREATION OFCR I | 204,700 | 6.98 | 180,296 | 6.00 | 182,698 | 7.00 | 0 | 0.00 |
| RECREATION OFCR II | 120,144 | 3.79 | 130,670 | 4.00 | 129,558 | 4.00 | 0 | 0.00 |
| RECREATION OFCR III | 73,190 | 1.98 | 76,137 | 2.00 | 76,138 | 2.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 41,117 | 1.42 | 59,096 | 2.00 | 58,507 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 40,620 | 0.99 | 42,963 | 1.00 | 39,861 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 420,869 | 11.80 | 466,318 | 13.00 | 464,402 | 13.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 362,485 | 9.35 | 402,254 | 10.00 | 358,452 | 9.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|-------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| NORTHEAST CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONAL SERVICES TRAINEE | 21,837 | 0.71 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 30,460 | 0.93 | 30,465 | 1.00 | 33,842 | 1.00 | 0 | 0.00 |
| LABOR SPV | 76,189 | 2.95 | 105,863 | 4.00 | 105,863 | 4.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 84,882 | 2.97 | 88,349 | 3.00 | 88,349 | 3.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 222,672 | 7.00 | 201,081 | 6.00 | 229,353 | 7.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 35,316 | 1.00 | 34,428 | 1.00 | 36,375 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 30,624 | 1.00 | 31,543 | 1.00 | 31,543 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 31,176 | 1.00 | 32,111 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 59,071 | 2.00 | 59,921 | 2.00 | 60,935 | 2.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 31,716 | 1.00 | 30,467 | 1.00 | 32,667 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 34,536 | 0.83 | 41,064 | 1.00 | 42,691 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 90,411 | 1.80 | 106,684 | 2.00 | 98,019 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 48,353 | 0.83 | 71,177 | 1.00 | 58,494 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 14,869,346 | 501.42 | 15,776,069 | 520.89 | 16,104,406 | 524.00 | 0 | 0.00 |
| GRAND TOTAL | \$14,869,346 | 501.42 | \$15,776,069 | 520.89 | \$16,104,406 | 524.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$14,869,346 | 501.42 | \$15,776,069 | 520.89 | \$16,104,406 | 524.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EASTERN RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 18,161,432 | 616.26 | 18,549,448 | 616.73 | 18,753,694 | 617.00 | 0 | 0.00 |
| TOTAL - PS | 18,161,432 | 616.26 | 18,549,448 | 616.73 | 18,753,694 | 617.00 | 0 | 0.00 |
| TOTAL | 18,161,432 | 616.26 | 18,549,448 | 616.73 | 18,753,694 | 617.00 | 0 | 0.00 |
| GRAND TOTAL | \$18,161,432 | 616.26 | \$18,549,448 | 616.73 | \$18,753,694 | 617.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Corrections | Budget Unit | 96695C |
| Division | Adult Institutions | | |
| Core - | Eastern Reception and Diagnostic Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 18,753,694 | 0 | 0 | 18,753,694 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 18,753,694 | 0 | 0 | 18,753,694 |
| FTE | 617.00 | 0.00 | 0.00 | 617.00 |

| | | | | |
|--------------------|------------|---|---|------------|
| Est. Fringe | 10,436,431 | 0 | 0 | 10,436,431 |
|--------------------|------------|---|---|------------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Eastern Reception, Diagnostic and Correctional Center (ERDCC) is a male institution located in Bonne Terre, Missouri. This institution houses the incoming male reception and diagnostic offenders from the eastern Missouri counties, custody level 4 and 5 general population offenders, the Missouri Sex Offender Program for physically-disabled offenders, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ERDCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant) parenting, job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a chemical products factory at ERDCC.

The Eastern Region Warehouse and Cook-Chill are also located on the institutional grounds.

3. PROGRAM LISTING (list programs included in this core funding)

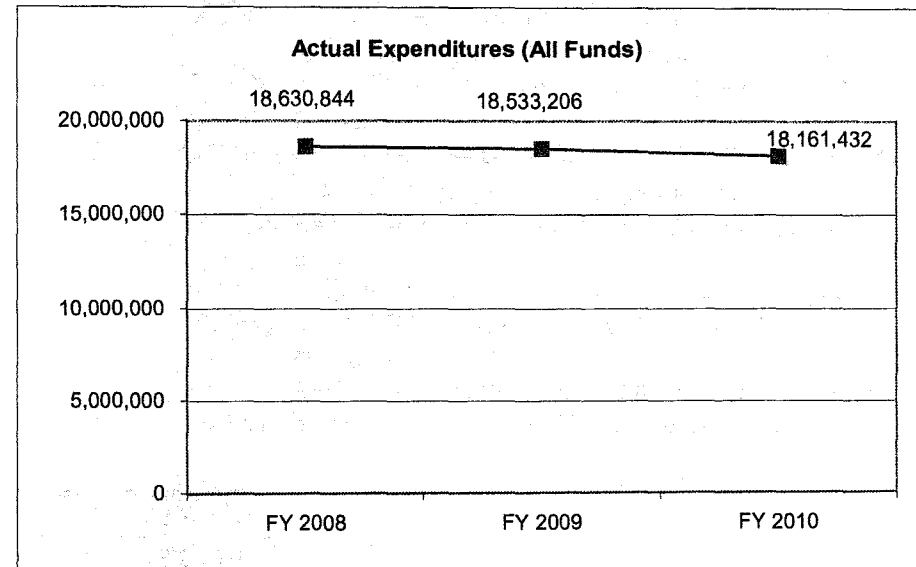
Adult Corrections Institutions Operations

CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Corrections | Budget Unit | 96695C |
| Division | Adult Institutions | | |
| Core - | Eastern Reception and Diagnostic Correctional Center | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 18,848,102 | 19,626,715 | 19,430,448 | 18,549,448 |
| Less Reverted (All Funds) | (165,443) | (1,091,583) | (942,021) | N/A |
| Budget Authority (All Funds) | 18,682,659 | 18,535,132 | 18,488,427 | N/A |
| Actual Expenditures (All Funds) | 18,630,844 | 18,533,206 | 18,161,432 | N/A |
| Unexpended (All Funds) | 51,815 | 1,926 | 326,995 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 51,815 | 1,926 | 326,995 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Eastern R&D Correctional Center flexed \$315,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

EASTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-------------------------|---------------|-------------------|----------------|--------------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 616.73 | 18,549,448 | 0 | 0 | 18,549,448 | |
| | | | | Total | 616.73 | 18,549,448 | 0 | 0 | 18,549,448 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 88 | 0673 | | PS | (2.00) | (59,772) | 0 | 0 | (59,772) | Reallocation of PS and 2.00 FTE from ERDCC to Eastern Reg. Cook-Chill Facility for a Maint. Supv I and MW II. |
| Core Reallocation | 460 | 0673 | | PS | 5.17 | 146,947 | 0 | 0 | 146,947 | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 852 | 0673 | | PS | (1.30) | (37,175) | 0 | 0 | (37,175) | Reallocation of PS and 1.30 FTE from ERDCC CO I to MECC CO I due to staffing analysis. |
| Core Reallocation | 854 | 0673 | | PS | (0.60) | (17,158) | 0 | 0 | (17,158) | Reallocation of PS and 0.60 FTE from ERDCC CO I to MCC CO I due to staffing analysis. |
| Core Reallocation | 971 | 0673 | | PS | (1.00) | (28,596) | 0 | 0 | (28,596) | Reallocation of PS and 1.00 FTE from ERDCC SOSA-K to SCCC CO I due to staffing analysis. |
| Core Reallocation | 1100 | 0673 | | PS | 0.00 | 200,000 | 0 | 0 | 200,000 | Reallocation of PS throughout DAI institutions due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | | | 0.27 | 204,246 | 0 | 0 | 204,246 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 617.00 | 18,753,694 | 0 | 0 | 18,753,694 | |
| | | | | Total | 617.00 | 18,753,694 | 0 | 0 | 18,753,694 | |

FLEXIBILITY REQUEST FORM

| | | | |
|---|--|---|--|
| BUDGET UNIT NUMBER: 96695C | | DEPARTMENT: Corrections | |
| BUDGET UNIT NAME: Eastern Reception & Diagnostic Correctional Center | | DIVISION: Adult Institutions | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Approp. PS - 0673 (\$315,000) Total GR Flexibility (\$315,000) | | Approp. PS - 0673 \$9,274,724 Total GR Flexibility \$9,274,724 | |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | |
| | | Approp. PS - 0673 \$9,376,847 Total GR Flexibility \$9,376,847 | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|---------------------------------------|------------|---------|------------|---------|------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EASTERN RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 85,488 | 4.00 | 66,039 | 3.00 | 66,039 | 3.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 26,555 | 0.96 | 28,391 | 1.00 | 28,391 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 26,784 | 1.00 | 26,722 | 1.00 | 26,722 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 736,636 | 33.16 | 802,353 | 34.00 | 748,112 | 33.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 199,497 | 7.84 | 180,172 | 7.00 | 157,368 | 6.00 | 0 | 0.00 |
| STOREKEEPER I | 204,728 | 7.43 | 201,467 | 8.00 | 226,794 | 8.00 | 0 | 0.00 |
| STOREKEEPER II | 183,652 | 6.05 | 166,983 | 6.00 | 187,990 | 6.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 31,176 | 1.00 | 32,111 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 6,889 | 0.28 | 51,695 | 2.00 | 51,695 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 29,580 | 1.00 | 27,587 | 1.00 | 27,587 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR I | 28,596 | 1.00 | 29,454 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR II | 33,420 | 1.00 | 34,423 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| COOK II | 450,518 | 17.51 | 423,837 | 19.00 | 477,190 | 18.00 | 0 | 0.00 |
| COOK III | 175,723 | 5.97 | 167,886 | 6.00 | 182,251 | 6.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 33,436 | 1.00 | 33,224 | 1.00 | 33,224 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 10,291,858 | 360.13 | 10,352,497 | 351.73 | 10,579,694 | 358.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,523,254 | 48.86 | 1,600,406 | 50.00 | 1,634,598 | 51.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 533,224 | 14.98 | 550,229 | 16.00 | 548,253 | 15.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 194,700 | 4.94 | 274,753 | 7.00 | 277,791 | 7.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 40,423 | 0.90 | 45,547 | 1.00 | 47,635 | 1.00 | 0 | 0.00 |
| CORRS IDENTIFICATION OFCR | 24,972 | 0.92 | 28,020 | 1.00 | 28,020 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 28,140 | 1.00 | 28,984 | 1.00 | 28,984 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 38,700 | 1.00 | 39,861 | 1.00 | 39,861 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 327,094 | 10.70 | 374,339 | 12.00 | 376,461 | 12.00 | 0 | 0.00 |
| RECREATION OFCR I | 175,893 | 5.86 | 185,264 | 6.00 | 185,264 | 6.00 | 0 | 0.00 |
| RECREATION OFCR II | 64,809 | 1.93 | 73,406 | 2.00 | 69,142 | 2.00 | 0 | 0.00 |
| RECREATION OFCR III | 34,877 | 0.90 | 42,963 | 1.00 | 40,652 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 30,021 | 1.02 | 31,543 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 33,181 | 0.81 | 43,779 | 1.00 | 40,479 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 892,940 | 25.17 | 941,860 | 27.00 | 949,489 | 27.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER II | 72,404 | 1.92 | 82,824 | 2.00 | 76,892 | 2.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|---------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EASTERN RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| FUNCTIONAL UNIT MGR CORR | 302,151 | 7.55 | 329,876 | 8.00 | 289,681 | 7.00 | 0 | 0.00 |
| CORRECTIONAL SERVICES TRAINEE | 55,255 | 1.66 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 26,188 | 0.86 | 37,031 | 1.00 | 39,861 | 1.00 | 0 | 0.00 |
| LABOR SPV | 72,480 | 2.87 | 78,424 | 3.00 | 78,424 | 3.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 220,751 | 7.62 | 238,763 | 8.00 | 210,167 | 7.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 347,937 | 10.88 | 329,255 | 10.00 | 298,079 | 9.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 69,984 | 2.00 | 73,406 | 2.00 | 72,084 | 2.00 | 0 | 0.00 |
| LOCKSMITH | 29,580 | 1.00 | 29,454 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 31,176 | 1.00 | 32,111 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 75,814 | 2.60 | 91,402 | 3.00 | 91,402 | 3.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 102,028 | 2.00 | 98,268 | 2.00 | 105,089 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 101,818 | 1.98 | 107,692 | 2.00 | 106,985 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 65,020 | 1.00 | 63,781 | 1.00 | 66,971 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 32,794 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 18,161,432 | 616.26 | 18,549,448 | 616.73 | 18,753,694 | 617.00 | 0 | 0.00 |
| GRAND TOTAL | \$18,161,432 | 616.26 | \$18,549,448 | 616.73 | \$18,753,694 | 617.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$18,161,432 | 616.26 | \$18,549,448 | 616.73 | \$18,753,694 | 617.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SOUTH CENTRAL CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 11,673,374 | 392.05 | 11,862,726 | 391.87 | 12,330,588 | 398.00 | 0 | 0.00 |
| TOTAL - PS | 11,673,374 | 392.05 | 11,862,726 | 391.87 | 12,330,588 | 398.00 | 0 | 0.00 |
| TOTAL | 11,673,374 | 392.05 | 11,862,726 | 391.87 | 12,330,588 | 398.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,673,374 | 392.05 | \$11,862,726 | 391.87 | \$12,330,588 | 398.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|-----------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96698C |
| Division | Adult Institutions | | |
| Core - | South Central Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 12,330,588 | 0 | 0 | 12,330,588 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 12,330,588 | 0 | 0 | 12,330,588 |
| FTE | 398.00 | 0.00 | 0.00 | 398.00 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 6,861,972 | 0 | 0 | 6,861,972 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The South Central Correctional Center (SCCC) is a custody level 5 male institution located in Licking, Missouri. The institution houses general population offenders and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SCCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant) job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture restoration factory at SCCC.

3. PROGRAM LISTING (list programs included in this core funding)

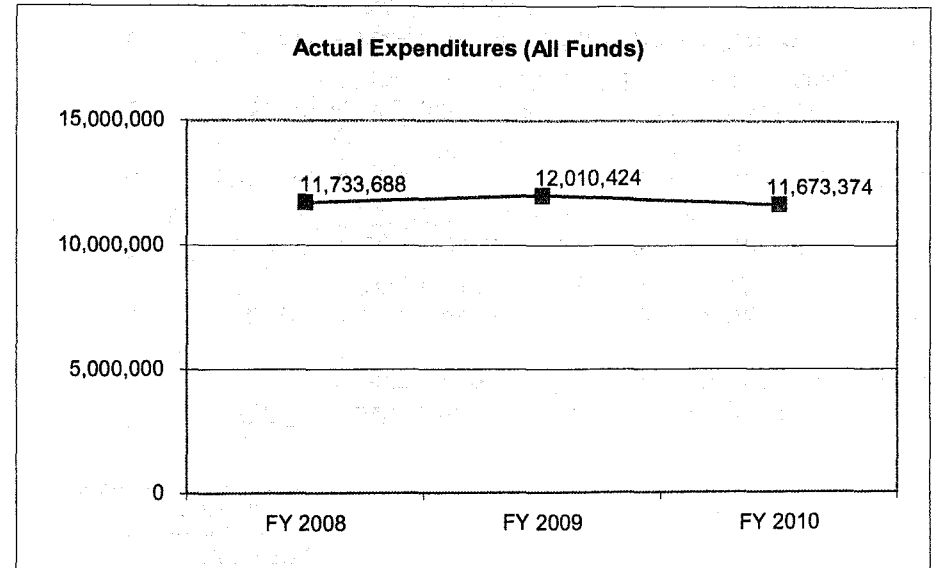
Adult Corrections Institutions Operations

CORE DECISION ITEM

| | | | |
|-------------------|-----------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96698C |
| Division | Adult Institutions | | |
| Core - | South Central Correctional Center | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 11,961,035 | 12,451,225 | 12,235,583 | 11,862,726 |
| Less Reverted (All Funds) | (158,831) | (440,054) | (556,719) | N/A |
| Budget Authority (All Funds) | 11,802,204 | 12,011,171 | 11,678,864 | N/A |
| Actual Expenditures (All Funds) | 11,733,688 | 12,010,424 | 11,673,374 | N/A |
| Unexpended (All Funds) | 68,516 | 747 | 5,490 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 68,516 | 747 | 5,490 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. South Central Correctional Center received \$3,500 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|-----------------|---------------|-------------------|----------|----------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 391.87 | 11,862,726 | 0 | 0 | 11,862,726 | |
| | | | Total | 391.87 | 11,862,726 | 0 | 0 | 11,862,726 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 461 | 1973 | PS | 1.43 | 36,987 | 0 | 0 | 36,987 | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 836 | 1973 | PS | (1.00) | (28,596) | 0 | 0 | (28,596) | Reallocation of PS and 1.00 FTE from SCCC FUM to TCC for CCA due to staffing analysis. |
| Core Reallocation | 839 | 1973 | PS | 4.20 | 120,633 | 0 | 0 | 120,633 | Reallocation of PS and 4.20 FTE from BCC CO I to SCCC CO I due to staffing analysis. |
| Core Reallocation | 881 | 1973 | PS | (1.00) | (28,596) | 0 | 0 | (28,596) | Reallocation of PS and 1.00 FTE from SCCC CO I to OCC CO I due to staffing analysis. |
| Core Reallocation | 972 | 1973 | PS | 1.00 | 28,596 | 0 | 0 | 28,596 | Reallocation of PS and 1.00 FTE from ERDCC SOSA-K to SCCC CO I due to staffing analysis. |
| Core Reallocation | 1044 | 1973 | PS | 0.00 | 29,454 | 0 | 0 | 29,454 | Reallocation of PS from Growth Pool to SCCC for one CCA position. |
| Core Reallocation | 1101 | 1973 | PS | 0.00 | 266,490 | 0 | 0 | 266,490 | Reallocation of PS throughout DAI institutions due to staffing analysis. |
| Core Reallocation | 1202 | 1973 | PS | 0.50 | 14,298 | 0 | 0 | 14,298 | Reallocation of PS and 0.50 FTE from CCC CO I to SCCC CO I due to staffing analysis. |
| Core Reallocation | 1227 | 1973 | PS | 1.00 | 28,596 | 0 | 0 | 28,596 | Reallocation of PS and 1.00 FTE from DAI CO I to SCCC CO I due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | | 6.13 | 467,862 | 0 | 0 | 467,862 | |

CORE RECONCILIATION DETAIL

STATE

SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-------------------------|-----------------|---------------|-------------------|----------|----------|-------------------|-------------|
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 398.00 | 12,330,588 | 0 | 0 | 12,330,588 | |
| | Total | 398.00 | 12,330,588 | 0 | 0 | 12,330,588 | |

FLEXIBILITY REQUEST FORM

| | |
|--|-------------------------------------|
| BUDGET UNIT NUMBER: 96698C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: South Central Correctional Center | DIVISION: Adult Institutions |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|--|--|--|
| Approp. PS - 1973 \$3,500 Total GR Flexibility \$3,500 | Approp. PS - 1973 \$5,931,363 Total GR Flexibility \$5,931,363 | Approp. PS - 1973 \$6,165,294 Total GR Flexibility \$6,165,294 |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SOUTH CENTRAL CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 24,960 | 1.00 | 25,709 | 1.00 | 25,709 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 27,660 | 1.00 | 28,491 | 1.00 | 28,490 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 22,680 | 1.00 | 23,360 | 1.00 | 23,360 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 329,546 | 14.98 | 338,750 | 15.00 | 340,010 | 15.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 49,524 | 2.00 | 51,022 | 2.00 | 51,022 | 2.00 | 0 | 0.00 |
| STOREKEEPER I | 137,388 | 4.98 | 126,159 | 5.00 | 142,198 | 5.00 | 0 | 0.00 |
| STOREKEEPER II | 126,814 | 4.21 | 115,280 | 4.00 | 124,077 | 4.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 31,090 | 1.00 | 32,111 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 49,152 | 2.00 | 50,627 | 2.00 | 50,627 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 26,784 | 1.00 | 27,587 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR II | 37,818 | 1.14 | 38,415 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| COOK II | 164,493 | 6.41 | 189,296 | 8.00 | 211,566 | 8.00 | 0 | 0.00 |
| COOK III | 105,640 | 3.67 | 109,485 | 4.00 | 119,178 | 4.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 30,427 | 0.93 | 35,683 | 1.00 | 33,224 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 6,959,804 | 241.12 | 6,964,999 | 237.30 | 7,469,658 | 247.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 974,640 | 30.78 | 1,048,014 | 32.57 | 1,043,135 | 32.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 278,811 | 7.87 | 288,197 | 8.00 | 252,589 | 7.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 197,724 | 4.95 | 204,879 | 5.00 | 203,718 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 43,344 | 1.00 | 44,644 | 1.00 | 44,644 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 26,784 | 1.00 | 27,587 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 301,356 | 10.08 | 305,314 | 10.00 | 279,076 | 9.00 | 0 | 0.00 |
| RECREATION OFCR I | 118,488 | 4.00 | 149,099 | 5.00 | 151,027 | 5.00 | 0 | 0.00 |
| RECREATION OFCR III | 38,700 | 1.00 | 39,861 | 1.00 | 39,861 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 30,096 | 1.00 | 29,911 | 1.00 | 30,999 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 38,700 | 1.00 | 39,861 | 1.00 | 39,861 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 341,986 | 9.71 | 361,742 | 10.00 | 393,172 | 11.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 229,949 | 5.88 | 240,279 | 6.00 | 162,682 | 4.00 | 0 | 0.00 |
| CORRECTIONAL SERVICES TRAINEE | 28,993 | 0.93 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE OFCR I | 25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 31,176 | 1.00 | 32,111 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|-------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SOUTH CENTRAL CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| MAINTENANCE WORKER II | 169,528 | 5.99 | 152,598 | 5.00 | 174,906 | 5.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 219,312 | 7.00 | 225,892 | 7.00 | 225,891 | 7.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 35,316 | 1.00 | 36,375 | 1.00 | 36,375 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 27,126 | 0.95 | 29,454 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 30,936 | 0.99 | 32,111 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 76,926 | 2.60 | 92,478 | 3.00 | 91,402 | 3.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 29,580 | 1.00 | 30,467 | 1.00 | 30,467 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 41,106 | 1.00 | 42,339 | 1.00 | 42,339 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 93,415 | 1.88 | 102,595 | 2.00 | 103,995 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 76,289 | 1.00 | 78,578 | 1.00 | 78,578 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 11,673,374 | 392.05 | 11,862,726 | 391.87 | 12,330,588 | 398.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,673,374 | 392.05 | \$11,862,726 | 391.87 | \$12,330,588 | 398.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$11,673,374 | 392.05 | \$11,862,726 | 391.87 | \$12,330,588 | 398.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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Department of Corrections Report 9

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SOUTH EAST CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 11,640,402 | 396.48 | 11,733,061 | 391.96 | 12,258,578 | 398.00 | 0 | 0.00 |
| TOTAL - PS | 11,640,402 | 396.48 | 11,733,061 | 391.96 | 12,258,578 | 398.00 | 0 | 0.00 |
| TOTAL | 11,640,402 | 396.48 | 11,733,061 | 391.96 | 12,258,578 | 398.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,640,402 | 396.48 | \$11,733,061 | 391.96 | \$12,258,578 | 398.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96705C |
| Division | Adult Institutions | | |
| Core - | Southeast Correctional Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2012 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 12,258,578 | 0 | 0 | 12,258,578 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 12,258,578 | 0 | 0 | 12,258,578 |
| FTE | 398.00 | 0.00 | 0.00 | 398.00 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 6,821,899 | 0 | 0 | 6,821,899 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2012 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Southeast Correctional Center (SECC) is a custody level 5 male institution located in Charleston, Missouri. The institution houses general population offenders and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders at this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SECC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant) job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture factory at SECC.

3. PROGRAM LISTING (list programs included in this core funding)

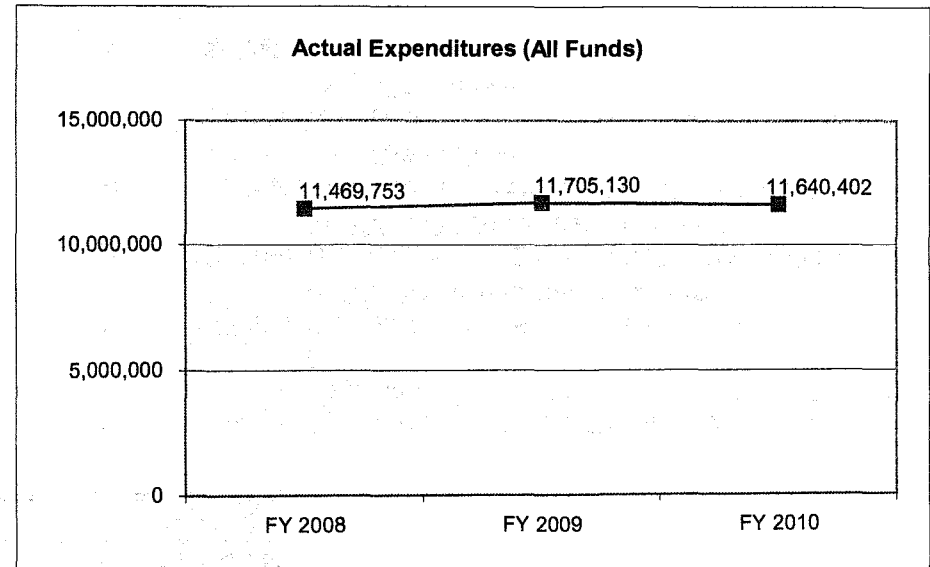
Adult Corrections Institutions Operations

CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 96705C |
| Division | Adult Institutions | | |
| Core - | Southeast Correctional Center | | |

4. FINANCIAL HISTORY

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 11,798,187 | 12,317,277 | 12,070,931 | 11,733,061 |
| Less Reverted (All Funds) | (303,946) | (610,673) | (549,227) | N/A |
| Budget Authority (All Funds) | 11,494,241 | 11,706,604 | 11,521,704 | N/A |
| Actual Expenditures (All Funds) | 11,469,753 | 11,705,130 | 11,640,402 | N/A |
| Unexpended (All Funds) | 24,488 | 1,474 | (118,698) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 24,488 | 1,474 | (118,698) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. South East Correctional Center received \$120,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

SOUTH EAST CORR CTR

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|--------------|---------------|-------------------|----------|----------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 391.96 | 11,733,061 | 0 | 0 | 11,733,061 | |
| | | | | Total | 391.96 | 11,733,061 | 0 | 0 | 11,733,061 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 462 | 3078 | | PS | 1.34 | 44,119 | 0 | 0 | 44,119 | Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan. |
| Core Reallocation | 843 | 3078 | | PS | 7.70 | 220,189 | 0 | 0 | 220,189 | Reallocation of PS and 7.70 FTE from CCC CO I to SECC CO I due to staffing analysis. |
| Core Reallocation | 883 | 3078 | | PS | (3.00) | (85,788) | 0 | 0 | (85,788) | Reallocation of PS and 3.00 FTE from SECC CO I to OCC CO I due to staffing analysis. |
| Core Reallocation | 1046 | 3078 | | PS | 0.00 | 30,447 | 0 | 0 | 30,447 | Reallocation of PS from Growth Pool to SECC for one CCA position. |
| Core Reallocation | 1102 | 3078 | | PS | 0.00 | 316,550 | 0 | 0 | 316,550 | Reallocation of PS throughout DAI institutions due to staffing analysis. |
| NET DEPARTMENT CHANGES | | | | | 6.04 | 525,517 | 0 | 0 | 525,517 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 398.00 | 12,258,578 | 0 | 0 | 12,258,578 | |
| | | | | Total | 398.00 | 12,258,578 | 0 | 0 | 12,258,578 | |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 96705C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Southeast Correctional Center | DIVISION: Adult Institutions |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions. | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| Approp. PS - 3078 \$120,000 Total GR Flexibility \$120,000 | Approp. PS - 3078 \$5,866,531 Total GR Flexibility \$5,866,531 |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | Approp. PS - 3078 \$6,129,289 Total GR Flexibility \$6,129,289 |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. | Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations. |

Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SOUTH EAST CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 43,356 | 2.00 | 44,001 | 2.00 | 44,657 | 2.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 24,481 | 1.00 | 25,313 | 1.00 | 25,313 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 53,568 | 2.00 | 55,175 | 2.00 | 55,175 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 69,480 | 3.00 | 71,564 | 3.00 | 71,564 | 3.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 25,380 | 1.00 | 26,141 | 1.00 | 26,141 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 190,642 | 8.67 | 228,622 | 10.00 | 181,506 | 8.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 24,576 | 1.00 | 25,313 | 1.00 | 25,313 | 1.00 | 0 | 0.00 |
| STOREKEEPER I | 139,391 | 4.95 | 129,644 | 5.00 | 113,403 | 4.00 | 0 | 0.00 |
| STOREKEEPER II | 89,879 | 3.00 | 82,762 | 3.00 | 92,694 | 3.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 31,176 | 1.00 | 32,111 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 47,301 | 1.92 | 50,627 | 2.00 | 50,627 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 26,784 | 1.00 | 27,587 | 1.00 | 27,588 | 1.00 | 0 | 0.00 |
| LAUNDRY MGR II | 33,420 | 1.00 | 34,423 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| COOK II | 159,263 | 6.09 | 164,030 | 7.00 | 190,939 | 7.00 | 0 | 0.00 |
| COOK III | 115,663 | 4.00 | 109,485 | 4.00 | 119,178 | 4.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 34,032 | 1.00 | 35,053 | 1.00 | 35,053 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 7,045,992 | 247.73 | 6,978,081 | 239.30 | 7,426,928 | 246.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 959,031 | 30.82 | 1,012,410 | 32.66 | 1,045,482 | 33.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 326,518 | 9.80 | 345,858 | 10.00 | 341,643 | 10.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 187,254 | 4.89 | 199,676 | 5.00 | 180,899 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 45,990 | 1.00 | 47,364 | 1.00 | 47,364 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 23,016 | 0.88 | 0 | 0.00 | 27,588 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 34,644 | 1.00 | 35,683 | 1.00 | 35,683 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 321,950 | 10.89 | 334,881 | 11.00 | 304,340 | 10.00 | 0 | 0.00 |
| RECREATION OFCR I | 116,435 | 3.97 | 120,922 | 4.00 | 91,464 | 3.00 | 0 | 0.00 |
| RECREATION OFCR II | 31,176 | 1.00 | 32,111 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 35,952 | 1.00 | 37,031 | 1.00 | 37,031 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 28,266 | 0.99 | 29,454 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 37,296 | 1.00 | 38,415 | 1.00 | 38,415 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASEWORKER I | 266,564 | 7.92 | 269,320 | 8.00 | 381,862 | 11.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 223,792 | 5.79 | 238,635 | 6.00 | 238,635 | 6.00 | 0 | 0.00 |

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Department of Corrections Report 10

DECISION ITEM DETAIL

| Budget Unit | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 | ***** | ***** |
|-------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SOUTH EAST CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONAL SERVICES TRAINEE | 16,072 | 0.54 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 34,032 | 1.00 | 30,465 | 1.00 | 35,053 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 147,712 | 5.31 | 144,305 | 5.00 | 143,413 | 5.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 208,511 | 6.71 | 223,670 | 7.00 | 224,780 | 7.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 33,420 | 1.00 | 34,423 | 1.00 | 34,423 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 28,596 | 1.00 | 29,454 | 1.00 | 29,454 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 31,176 | 1.00 | 32,111 | 1.00 | 32,111 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 83,273 | 2.82 | 91,402 | 3.00 | 90,389 | 3.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 35,952 | 1.00 | 37,031 | 1.00 | 37,031 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 46,649 | 1.00 | 45,462 | 1.00 | 49,221 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 91,554 | 1.85 | 105,418 | 2.00 | 101,980 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 56,543 | 0.94 | 61,945 | 1.00 | 60,456 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 11,640,402 | 396.48 | 11,733,061 | 391.96 | 12,258,578 | 398.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,640,402 | 396.48 | \$11,733,061 | 391.96 | \$12,258,578 | 398.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$11,640,402 | 396.48 | \$11,733,061 | 391.96 | \$12,258,578 | 398.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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